

MAYOR'S OFFICE (33)

STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The City of Detroit Mayor's Office executes the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. This purpose is carried out through a collaborative effort of all mayoral executive staff members in the Executive Office and Neighborhood City Halls. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

AGENCY GOALS:

1. Implement and administer the Mayor's vision and initiatives.
2. Implement and administer customer service excellence to the citizens of Detroit.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction and support to department directors and deputies.

AGENCY FINANCIAL SUMMARY:

<u>2009-10 Requested</u>		<u>2008-09 Budget</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
\$11,783,703	City Appropriations	\$ 12,625,330	\$10,289,434	\$ (2,335,896)
<u>370,737</u>	Grant Appropriations	<u>328,000</u>	<u>370,737</u>	<u>42,737</u>
\$12,154,440	Total Appropriations	\$ 12,953,330	\$10,660,171	\$ (2,293,159)
\$ 800,128	City Revenues	\$ 789,628	\$ 538,277	\$ (251,351)
<u>370,737</u>	Grant Revenues	<u>328,000</u>	<u>370,737</u>	<u>42,737</u>
\$ 1,170,865	Total Revenues	\$ 1,117,628	\$ 909,014	\$ (208,614)
\$10,983,575	NET TAX COST:	\$ 11,835,702	<u>\$ 9,751,157</u>	\$ (2,084,545)

AGENCY EMPLOYEE STATISTICS:

<u>2009-10 Requested</u>		<u>2008-09 Budget</u>	<u>04-02-09 Actual</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
105	City Positions	103	86	83	(20)
<u>3</u>	Grant Positions	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
108	Total Positions	106	89	86	(20)

ACTIVITIES IN THIS AGENCY:

	<u>2008-09 Budget</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
Executive Office	\$ 7,237,520	\$ 5,753,409	\$ (1,484,111)
Neighborhood City Halls	2,128,881	1,911,205	(217,676)
Citizens Patrol	300,000	300,000	-
Detroit 311 Call Center	2,156,493	1,548,421	(608,072)
Consumers Advocacy	220,385	219,355	(1,030)
Senior Advocacy	<u>910,051</u>	<u>927,781</u>	<u>17,730</u>
Total Appropriations	\$ 12,953,330	\$10,660,171	\$ (2,293,159)

MAYOR'S OFFICE (33)

EXECUTIVE OFFICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EXECUTIVE OFFICE

The Executive Office is the administrative component of the executive branch of City government. The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Deputy Mayor, Chief of Staff and Chief Administrative Officer support and direct City departments within relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include the Mayor's Office of Community Affairs, governmental liaisons, office management, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

GOALS:

1. Provide high quality services to the citizens of Detroit using the most efficient and cost-effective methods possible.
2. Achieve fiscal integrity through a balanced budget that is based on consistent and sound revenue policies and procedures.
3. Cultivate an atmosphere of trust and mutual respect, where employees are dedicated and committed to executing their responsibilities in the most professional manner.
4. Develop a set of plans, policies and systems for the social, economic and physical development of the City.
5. Provide policy direction for accomplishing the Mayor's priorities.

MAJOR INITIATIVES FOR FY 2008-09

A main focus of the Cockrel Administration's since its tenure began September 18, 2008 has been to stabilize the city's fiscal position. In its first months in office, the Mayor was able to announce completion of the long overdue FY2006-07 Comprehensive Annual Financial Audit, and to secure economic stimulus funds under the Obama Administration's American Recovery and Reinvestment Act of 2009.

Another priority has been the expansion of the Cobo convention center, and the Cockrel Administration was part of a broad-based coalition that negotiated a State contribution to the plan and regional operating agreement. The Mayor continues to support this transition.

The Mayor unveiled a mobile mini-station that will give the power to police "hot spots" throughout the city, the reopening of several mini stations and the 10th Precinct.

In keeping with the Mayor's "green" philosophies, the Office of Energy and Sustainability was created. Its first task has been to survey utility usage patterns of city facilities, and it will coordinate conservation initiatives after its assessment. The Clean 365 program was announced to coordinate city services at the community level in an ongoing rather than event driven manner.

Finally, a film office has been opened to facilitate local productions.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND

Other initiatives include: a Green Task Force to promote sustainable economic development; the Green Thumbs Up Program to stabilize blighted and vacant lots; the promotion of Green collar job development and implementation of the city's master plan and public transit plans on Detroit.

The Administration is also supporting agency level risk management controls based on better tracking and analysis of incidents.

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Office Of The Mayor	2008-09		2009-10		2009-10	
	Redbook		Dept Final		Mayor's	
Executive Office	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00096 - Executive Office						
330010 - Office Of The Mayor	49	\$7,077,545	49	\$5,840,610	38	\$5,593,528
330012 - Mayor's Residence	0	\$159,975	0	\$159,881	0	\$159,881
APPROPRIATION TOTAL	49	\$7,237,520	49	\$6,000,491	38	\$5,753,409
ACTIVITY TOTAL	49	\$7,237,520	49	\$6,000,491	38	\$5,753,409

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC0533 - Executive Office			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	3,777,692	2,895,176	2,792,822
EMPBENESL - Employee Benef	2,351,109	1,999,488	1,906,663
PROFSVCSL - Professional/Cor	150,000	150,000	150,000
OPERSUPSL - Operating Suppli	72,326	72,326	72,326
OPERSVCSL - Operating Servic	714,325	714,201	662,298
CAPEQUPSL - Capital Equipme	5,000	5,000	5,000
OTHEXPSSL - Other Expenses	164,300	164,300	164,300
FIXEDCHGSL - Fixed Charges	2,768	0	0
<i>A33000 - Mayor's Office</i>	<i>7,237,520</i>	<i>6,000,491</i>	<i>5,753,409</i>
AC0533 - Executive Office	7,237,520	6,000,491	5,753,409
Grand Total	7,237,520	6,000,491	5,753,409

MAYOR'S OFFICE (33)

NEIGHBORHOOD CITY HALLS ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: NEIGHBORHOOD CITY HALLS

Neighborhood City Halls (NCH) provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The division provides key and improved services to citizens and will remain a liaison tool between the Mayor's Office, city departments and citizens.

GOALS:

1. Develop a systematic strategy for community outreach.
2. Provide and make available training on a continuous basis.
3. Maximize departmental effectiveness to ensure the prompt resolution of inquiries and complaints.
4. Promote inter-departmental collaboration and cooperation.
5. Promote collaboration with governmental entities (federal, state, county and local) – "Partners for Progress"

MAJOR INITIATIVES FOR FY 2008-09:

The 2009-10 budget continues funding for six locations, including downtown.

The Mayor's Office Neighborhood City Halls is updating its block club/community organization database. All block club/community organization representatives are encouraged to contact their respective Neighborhood City Hall manager to receive announcements and information about the Mayor's Office, initiatives, and events, and to assist in getting a representative from NCH to attend community meetings.

NCH distributes information for other City departments as well as special community events, such as town hall meetings, the Angels' Night Volunteer Campaign, Motor City Makeover and other citywide activities of interest to the community at large. NCH also assists block clubs and community associations in organizing and planning neighborhood events. NCH interfaces with businesses and community groups in building strong relationships to promote positive, productive neighborhoods.

Planning and hosting several informational meetings for the community regarding new initiatives in the city, including but not limited to: city-wide recycling pilot program and restructuring plan for city parks.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

The Mayor's Office Neighborhood City Halls will continue to serve as a superior community resource center. NCH will host Town Hall Meetings, Angels' Night Initiative and the annual Spring Clean-Up, in addition to other programs throughout the year.

MAYOR'S OFFICE (33)

NEIGHBORHOOD CITY HALLS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
Inputs: Resources Allocated or Service Demands Made				
Number of ITS training sessions	40	40	40	40
Outputs: Units of Activity directed toward Goals				
Number of registered block clubs and community organizations*	8,000	9,000	8,000	1,500
Number of pre-registered volunteers for (City-wide City Makeover)	45,000	60,000	50,000	50,000
Number of mobilized individuals/groups for (City-wide City Makeover)	70,000	70,000	60,000	55,000
Number of meetings and events attended by staff	5,000	2,500	1,000	1,250
Senior citizens tax forms prepared (est.)	8,100	8,100	4,000	3,500
Complaints regarding City departments (est.)	17,000	5,000	4,500	3,000
Senior citizens bus cards issued (est.)	7,000	10,000	6,000	3,000
Dog license issuance	1,250	1,250	600	800
Notary Services**	N/A	10,000	11,000	6,000
Citizens Radio Patrol***	35	35	35	35
Outcomes: Results or Impacts of Program Activities				
Number of unresolved inquiries and complaints	50%	50%	80%	N/A
Activity Costs	\$2,043,298	\$2,092,112	\$2,128,881	\$1,911,205

* Number of registered community groups: each NCH office did an audit of their records. This total reflects the results of that audit.

** Notary Services: In 2008, NCH began charging \$5.00 for notary service for customers under 65 years of age. The number of notarial acts performed fell as a result of the new fee.

*** Prior to 2007-08, this activity appeared in the City Clerk's office.

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Neighborhood City Halls-Administration	2008-09		2009-10		2009-10	
	Redbook		Dept Final		Mayor's	
Neighborhood City Halls	FTE	AMOUNT	Request	Request	Budget Rec	Budget Rec
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00097 - Neighborhood City Halls						
330015 - Neighborhood City Halls-Administratio	5	\$764,481	4	\$625,606	4	\$569,137
330020 - Neighborhood City Halls	17	\$1,364,400	18	\$1,407,255	18	\$1,342,068
APPROPRIATION TOTAL	22	\$2,128,881	22	\$2,032,861	22	\$1,911,205
ACTIVITY TOTAL	22	\$2,128,881	22	\$2,032,861	22	\$1,911,205

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC1033 - Neighborhood City Halls			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	1,092,664	1,014,134	954,624
EMPBENESL - Employee Benef	690,770	707,336	658,721
PROFVCSL - Professional/Cor	14,000	15,300	15,300
OPERSUPSL - Operating Suppli	30,000	28,000	28,000
OPERSVCSL - Operating Servic	283,592	263,091	249,560
OTHEXPSSL - Other Expenses	10,000	5,000	5,000
FIXEDCHGSL - Fixed Charges	7,855	0	0
<i>A33000 - Mayor's Office</i>	<i>2,128,881</i>	<i>2,032,861</i>	<i>1,911,205</i>
AC1033 - Neighborhood City Halls	2,128,881	2,032,861	1,911,205
Grand Total	2,128,881	2,032,861	1,911,205

MAYOR'S OFFICE (33)

CITIZENS PATROL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITIZENS PATROL

Prior to FY 2007-08, this activity appeared in the City Clerk's Office.

The citizen patrols were established to help serve as extended "eyes" and "ears" for the Police Department. Each of the patrols consists of a number of volunteers who commit a small amount of their time each week to serve as a base operator, a driver or an observer with the driver.

The role of the patrollers is to watch over their neighborhoods and report any suspicious activity or sights to the patrol base operator, who in turn contacts the local Police District Office. The patrollers are never to put themselves in harm's way or to confront suspicious individuals, that's the job of the Police Department.

Since the Citizens Radio Patrol Assistance Program of Detroit has been successful in deterring crime in areas where patrols have been established, Neighborhood City Halls are looking for more volunteers to start up new patrols in their own neighborhoods or to bolster the membership of an existing patrol.

The Detroit Mayor's Office Neighborhood City Hall provides \$2,000 of reimbursable start-up funds, communication equipment and reimburses approved operating expenses for each patrol.

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Citizen's Patrol Support	2008-09		2009-10		2009-10	
	Redbook		Dept Final		Mayor's	
Citizen's Patrol Support	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12159 - Citizen's Patrol Support						
330033 - Citizen's Patrol Support	0	\$300,000	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$300,000
ACTIVITY TOTAL	0	\$300,000	0	\$300,000	0	\$300,000

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1133 - Citizen's Patrol Support			
<i>A33000 - Mayor's Office</i>			
OTHEXPSSL - Other Expenses	300,000	300,000	300,000
<i>A33000 - Mayor's Office</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
AC1133 - Citizen's Patrol Support	300,000	300,000	300,000
Grand Total	300,000	300,000	300,000

MAYOR'S OFFICE (33)

DETROIT 311 CALL CENTER ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: DETROIT CALL CENTER:

The Detroit Call Center will continue oversight of the City's "311" call system to ensure the integrity in reporting and managing caseloads, and providing quick and easy access to Detroit City services and information to our citizens, businesses, and visitors. The Call Center will enable City departments to improve service delivery by focusing on their core missions; and also serve as a tool to improve City government through measurement and analysis of Citywide service delivery.

GOALS:

311 is a toll-free, non-emergency number. The 311 Call Center's primary focus is being the "One Call to City Hall". This goal continues to make city services more accessible to the citizens of the City of Detroit. As the City transitions to a more streamlined method of doing business, the confusion of which department to call for services will be eliminated. The 311 Call Center will eliminate the guesswork of which department to call and reduce the incidence of citizens being transferred from department to department for assistance or information. The 311 Call Center is multilingual and equipped with Telecommunications Device for the Deaf (TDD) for the hearing impaired and able to answer questions and submit requests for the citizens of the City of Detroit.

MAJOR INITIATIVES FOR FY 2008-09

- Answered over 282,000 calls from constituents
- Implementing the telephone recording system.
- Developing a quality management program.
- Implementing the mapping feature of the MCSR system

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

- Upgrade the Motorola Customer Service Request (MCSR) system and retrain current users on the new version.
- Continue to improve customer service delivery.
- Continue to demonstrate to departments the benefits of the 311 Call Center and the MCSR system to their day-to-day operations.
- Continue to research technological advancements to improve efficiency.
- Offer 311 e-Services to allow the City of Detroit's citizens and businesses internet users with online access designed to obtain, renew and track requests for city services via the internet.

MAYOR'S OFFICE (33)

DETROIT 311 CALL CENTER MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Detroit 311 Call Center				
Number of requests for city services	113,787	140,646	160,000	175,000
Number of requests for information	161,128	148,077	180,000	205,000
Number of calls answered	325,792	295,218	300,000	330,000
Activity Costs	\$1,491,760	\$2,013,339	\$2,156,493	\$1,548,421

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Detroit 311 Call Center Detroit 311 Call Center	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12158 - Detroit 311 Call Center						
330022 - Detroit 311 Call Center	26	\$2,156,493	28	\$2,582,349	17	\$1,548,421
APPROPRIATION TOTAL	26	\$2,156,493	28	\$2,582,349	17	\$1,548,421
ACTIVITY TOTAL	26	\$2,156,493	28	\$2,582,349	17	\$1,548,421

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC2033 - Detroit 311 Call Center			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	983,529	1,037,118	634,719
EMPBENESL - Employee Benef	617,541	721,861	440,263
OPERSUPSL - Operating Suppli	152,195	408,731	156,092
OPERSVCSL - Operating Servic	318,728	330,139	290,347
CAPEQUPSL - Capital Equipme	45,000	45,000	0
OTHEXPSSL - Other Expenses	39,500	39,500	27,000
<i>A33000 - Mayor's Office</i>	<i>2,156,493</i>	<i>2,582,349</i>	<i>1,548,421</i>
AC2033 - Detroit 311 Call Center	2,156,493	2,582,349	1,548,421
Grand Total	2,156,493	2,582,349	1,548,421

MAYOR'S OFFICE (33)

CONSUMERS ADVOCACY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONSUMER ADVOCACY

The mission of the Consumer Advocacy division is to provide consumer education and information, plan consumer's seminars and programs and alert the public to consumer frauds. Education is conveyed through the publication and distribution of pamphlets, articles and newsletters. Information is disseminated through public speaking, lectures, classes, media announcements and replies to individual questions that come by phone or mail. Consumers complaints will be processed through the City's CSR (Complaint Service Resolution) 3-1-1- Service Center for better accountability of customer services.

GOALS:

1. Enhance consumer safety by prompt responses to complaints.
2. Increase output of educational material.
3. Expand our information resource library and make it more accessible to the public.

MAJOR INITIATIVES FOR FY 2008-09:

This Division has placed a complaint form on-line, and additional information includes how to file and other consumer links for consumer protection.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

Consumer Advocacy will continue to expand on relationships formed with the Attorney General's Office, the Better Business Bureau, AARP, and the Federal Trade Commission.

MAYOR'S OFFICE (33)

CONSUMER ADVOCACY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
Inputs: Resources Allocated or Service Demands Made				
Enhance consumer safety by prompt responses to complaints:				
Complaints investigated	2,955	3,250	3,200	3,200
Number of complaints resolved/closed	2,934	3,200	3,150	3,150
Outcomes: Results or Impacts of Program Activities				
Expand information resources and make them more accessible to the public				
C.O.S.T./Caregiver Workshops	24	24	24	24
Activity Costs	\$146,478	\$204,686	\$220,385	\$219,355

CITY OF DETROIT
Mayor's Office
Financial Detail by Appropriation and Organization

Consumer Advocacy	2008-09		2009-10		2009-10	
	Redbook		Dept Final		Mayor's	
Consumer Advocacy	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12222 - Consumer Advocacy						
330044 - Consumer Advocacy	3	\$220,385	3	\$220,385	3	\$219,355
APPROPRIATION TOTAL	3	\$220,385	3	\$220,385	3	\$219,355
ACTIVITY TOTAL	3	\$220,385	3	\$220,385	3	\$219,355

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3033 - Consumer Advocacy			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	132,790	127,683	127,683
EMPBENESL - Employee Benef	83,443	88,476	87,446
OPERSVCSL - Operating Servic	852	926	926
OTHEXPSSL - Other Expenses	3,300	3,300	3,300
<i>A33000 - Mayor's Office</i>	<i>220,385</i>	<i>220,385</i>	<i>219,355</i>
AC3033 - Consumer Advocacy	220,385	220,385	219,355
Grand Total	220,385	220,385	219,355

MAYOR'S OFFICE (33)

SENIOR ADVOCACY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SENIOR ADVOCACY

The Mayor's Senior Citizens Commission serves as advisory council to the Department by Ordinance; advises the Department and the Mayor on senior citizens' issues, problems and concerns; in concert with the Director; recommends actions and strategies to address the needs of the senior residents; and develops and submits Annual Report for the Mayor.

Planning/Research provides technical assistance by performing, researching and planning activities as it relates to services and resources for seniors; develops reports on housing, health services, transportation, long and short term care, assessment reports of services, and other concerns which may have an impact upon city senior residents.

Education/Advocacy addresses the needs and concerns of the elderly on behalf of the senior citizens and with the support of the Commission.

Administration manages Department functions through staff and systems development, reporting and interdepartmental coordination.

The **Outreach and Assistance Project** provides telephone and walk-in information about senior oriented services and assistance, provides appropriate referral assistance as deemed necessary to ensure that services are accessible. These outreach and assistance services are provided to seniors, family members and concern persons throughout the City of Detroit.

The mission of the **Long-Term Care Single-Point-of-Entry** program is to work as part of the Detroit Wayne County Connection to improve access and enhance consumer control of Long-Term Care services. The program facilitated through the Senior Citizens Department will provide consumer education and information, plan consumer seminars and programs and alert the public about needed services in a one-stop setting. Education is conveyed through options counseling to individuals, and to professionals seeking assistance on behalf of their clients. Through the One-Stop Resources information is disseminated through partnerships with every business and entity involved in long term care; hospitals, nursing homes, home health providers, and assisted care facilities.

GOALS:

1. Advocate federal, state and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly citizens.
 - Develop an annual/issues assessment agenda and prepare and disseminate position paper(s) on identified, priority advocacy topic(s).
 - Establish and sustain working advocacy relationship between the Detroit Senior Citizens Commission, the State Commission on Aging and the Detroit Area Agency on Aging and the Detroit Wayne County Long Term Connection.
 - Prepare and disseminate an Annual Report on the state of the City's elderly population.
 - Sustain and expand inter-agency partnerships, advocacy response teams, to expedite problem resolution for health/safety emergencies affecting senior citizens.
 - Organize and expand partnerships in an information sharing and advocacy network, promoting collaboration and united action among aging coalitions and member agencies.
2. Conduct community outreach activities to effectively ascertain unmet needs and to provide information concerning programs, policies and legislation affecting existing and future entitlements, benefits and services for the elderly.
 - Organize, convene, sponsor/co-sponsor public forums to inform and educate seniors, caregivers and the general public and elicit feedback on unmet needs.
 - Provide and coordinate a speakers bureau; recruit expert volunteers to expand community outreach capabilities.

MAYOR'S OFFICE (33)

- Develop and initiate means of mass communication, special events, including press releases, brochures, directories, cable television public access channel and monthly newsletter on aging issues, concerns, and services.
3. Maximize Department resources for focused delivery of high quality, effective and cost efficient services.
 - Improve timeliness of internal City report submissions.
 - Increase productivity, efficiency, information and referral and research capabilities by upgrading Department with appropriate computer system, and training staff in effective usage of system.
 - Reduce overtime costs by increasing the use of volunteers and students for special events, mailings or other appropriate tasks.
 - Decrease conference sponsorship costs by aggressively seeking co-sponsors and/or by charging affordable registration fees.
 - Provide "7 Habits of Highly Effective People" training to staff.
 - In conjunction with Mayor's Senior Citizens Commission initiate standing City interdepartmental liaison committees to better coordinate services, information/research and to eliminate duplication.
 4. Provide accurate, user-friendly, efficient outreach and assistance services:
 - Maintain accurate, up-to-date service and provider directory to be reflective of geographical locations, scope of services, available transportation, business hours and cost/fees.
 - Reduce the number of client "call backs" resulting from inaccurate needs assessment information of referrals.
 - Increase customer usage of services and publicize availability of services.
 - Initiate follow-up call service to increase customer satisfaction and assess unmet needs (referrals only).
 - Periodically train staff to update, maintain and increase knowledge of resources and customer friendly needs assessment skills.
 - Provide immediate response to emergency calls and resolve/alleviate 50% of problems within 24 hours.
 5. Provide accurate, user-friendly, efficient customer service that is clear and neutral when people need it most.
 - Increase customer usage of services and publicize the availability of services through options counseling.
 - Provide focus on the individual through Person Centered Planning.

MAJOR INITIATIVES FOR FY 2008-09:

To increase community awareness and recognition of senior citizens, the Department will continue to sponsor and assist in the planning of many activities: Mayor's Senior Appreciation Day; Senior Health Fair; Community Workshops and Meetings; Centenarian Luncheon; and Mayor's Senior Holiday Gala.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

The Department will increase efforts in areas affecting the elderly special needs population: interdepartmental and inter-agency liaison participation to increase service coordination; collaborative resource development; consolidated research efforts for needs assessments and project evaluations; and technical assistance for providers and network coalitions.

MAYOR'S OFFICE (33)

SENIOR ADVOCACY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
Inputs: Resources Allocated or Service Demands Made				
Advocate Federal, State and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly:				
Senior Commission meetings	6	6	10	10
Provide accurate, user-friendly, efficient outreach and assistance services.				
New Clients	11,692	9,000	9,000	9,000
Percent of Client Contacts evaluated as satisfied customers	95%	95%	95%	95%
Outreach and Assistance Service literature distributed	9,800	8,500	8,500	8,500
Number of Units of Service	7,041	4,300	4,300	4,300
Outputs: Units of Activity directed toward Goals				
Conduct community outreach activities to ascertain unmet needs and inform about things affecting elderly				
Intake/application screening for services	800	800	800	800
Brochures/flyers distributed	7,500	7,500	7,500	7,500
Special event planning meetings	12	12	12	12
Special events sponsored	5	5	5	5
Special events attendance	9,250	5,700	9,250	9,250
Media (radio/TV) information presentations	8	8	8	8
Speaking engagements	115	88	115	115
Community group forums	60	60	60	60
Group forum attendance	3,000	3,000	3,000	3,000
Outcomes: Results or Impacts of Program Activities				
Maximize Department resources for focused delivery of high quality, effective and cost efficient services:				
Interdepartmental coordination meetings	24	24	24	24
Activity Costs	\$925,097	\$932,684	\$910,051	\$927,781

CITY OF DETROIT
Mayors Office
Financial Detail by Appropriation and Organization

Senior Advocacy	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12223 - Senior Advocacy						
330055 - Senior Advocacy	3	\$482,051	3	\$547,617	3	\$507,044
APPROPRIATION TOTAL	3	\$482,051	3	\$547,617	3	\$507,044
12224 - Special Events						
330066 - Special Events	0	\$100,000	0	\$100,000	0	\$50,000
APPROPRIATION TOTAL	0	\$100,000	0	\$100,000	0	\$50,000
12533 - Single Point of Entry (LTC) 08/09						
330320 - Single Point of Entry (LTC) 08/09	1	\$153,000	1	\$0	0	\$0
APPROPRIATION TOTAL	1	\$153,000	1	\$0	0	\$0
12534 - Outreach & Assistance 08/09						
330079 - Outreach & Assistance 08/09	2	\$175,000	2	\$0	0	\$0
APPROPRIATION TOTAL	2	\$175,000	2	\$0	0	\$0
12875 - Outreach and Assistance 2009-10						
330088 - Outreach and Assistance 2009-10	0	\$0	0	\$217,737	2	\$217,737
APPROPRIATION TOTAL	0	\$0	0	\$217,737	2	\$217,737
12876 - Long Term Care Single Point of Entry 2009-10						
330330 - Long Term Care Single Point of Entry	0	\$0	0	\$153,000	1	\$153,000
APPROPRIATION TOTAL	0	\$0	0	\$153,000	1	\$153,000
ACTIVITY TOTAL	6	\$910,051	6	\$1,018,354	6	\$927,781

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3533 - Senior Advocacy			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	343,112	386,434	348,466
EMPBENESL - Employee Benef	215,143	268,012	239,893
PROFSVCSL - Professional/Cor	64,000	44,000	44,000
OPERSUPSL - Operating Suppli	5,450	5,450	5,450
OPERSVCSL - Operating Servic	29,357	30,647	30,647
OTHEXPSSL - Other Expenses	252,989	283,811	259,325
<i>A33000 - Mayor's Office</i>	<i>910,051</i>	<i>1,018,354</i>	<i>927,781</i>
AC3533 - Senior Advocacy	910,051	1,018,354	927,781
Grand Total	910,051	1,018,354	927,781

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Adopted Budget	Variance
A33000 - Mayor's Office					
<i>00096 - Executive Office</i>					
474100 - Miscellaneous Receipt:	480	0	0	0	0
<i>00096 - Executive Office</i>	480	0	0	0	0
<i>04857 - Grants Management</i>					
432330 - Grants-Other	110,000	0	0	0	0
<i>04857 - Grants Management</i>	110,000	0	0	0	0
<i>00097 - Neighborhood City Halls</i>					
448115 - Other Fees	0	0	15,000	15,000	15,000
474100 - Miscellaneous Receipt:	0	35,000	0	0	(35,000)
<i>00097 - Neighborhood City Halls</i>	0	35,000	15,000	15,000	(20,000)
<i>12158 - Detroit 311 Call Center</i>					
474100 - Miscellaneous Receipt:	0	654,628	685,128	473,277	(181,351)
<i>12158 - Detroit 311 Call Center</i>	0	654,628	685,128	473,277	(181,351)
<i>12224 - Special Events</i>					
472160 - Gifts	21,600	100,000	100,000	50,000	(50,000)
<i>12224 - Special Events</i>	21,600	100,000	100,000	50,000	(50,000)
<i>12357 - Single Point of Entry 06/07</i>					
474100 - Miscellaneous Receipt:	(112,899)	0	0	0	0
<i>12357 - Single Point of Entry 06/07</i>	(112,899)	0	0	0	0
<i>12533 - Single Point of Entry (LTC) 08/09</i>					
432330 - Grants-Other	0	153,000	0	0	(153,000)
<i>12533 - Single Point of Entry (LTC) 08/09</i>	0	153,000	0	0	(153,000)
<i>12534 - Outreach & Assistance 08/09</i>					
432330 - Grants-Other	0	175,000	0	0	(175,000)
<i>12534 - Outreach & Assistance 08/09</i>	0	175,000	0	0	(175,000)
<i>12875 - Outreach and Assistance 2009-10</i>					
432330 - Grants-Other	0	0	217,737	217,737	217,737
<i>12875 - Outreach and Assistance 2009-10</i>	0	0	217,737	217,737	217,737
<i>12876 - Long Term Care Single Point of Entry 2009-10</i>					
432330 - Grants-Other	0	0	153,000	153,000	153,000
<i>12876 - Long Term Care Single Point of Entry 2009-10</i>	0	0	153,000	153,000	153,000
A33000 - Mayor's Office	19,181	1,117,628	1,170,865	909,014	(208,614)
Grand Total	19,181	1,117,628	1,170,865	909,014	(208,614)

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Mayor

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00096 - Executive Office						
330010 - Office Of The Mayor						
Mayor	1		1		1	
Deputy Mayor	1		1		1	
Chief of Staff	1		1		1	
Chief Administrative Officer	1		1		1	
Exec Asst to the Mayor V	3		3		2	
Exec Asst to the Mayor III	4		4		4	
Exec Asst to the Mayor II	6		6		7	
Exec Asst to the Mayor I	14		14		10	
Press Secretary	1		1		1	
Asst to the Mayor I	10		10		5	
Mayor's Staff Secretary I	5		5		3	
Stenographer - Receptionist	2		2		2	
Total Office Of The Mayor	49		49		38	
Total Executive Office	49		49		38	
00097 - Neighborhood City Halls						
330015 - Neighborhood City Halls-Administi						
Director - NCH	1		1		1	
Deputy Director - NCH	1		1		1	
Asst to the Mayor II	1		0		0	
Admin Asst GD II	1		1		1	
Executive Secretary I	1		1		1	
Total Neighborhood City Halls-Administratio	5		4		4	
330020 - Neighborhood City Halls						
Neighborhood City Hall Mgr	5		6		6	
Neighborhood Services Rep	11		11		11	
Neighborhood Srvc Rep-Spanish	1		1		1	
Total Neighborhood City Halls	17		18		18	
Total Neighborhood City Halls	22		22		22	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Mayor

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009	FY	FY	2009	2010
Classification			FTE		FTE	
12158 - Detroit 311 Call Center						
330022 - Detroit 311 Call Center						
Call Center Director	1		1		1	
Call Center Manager	1		0		1	
Call Center Analyst	3		3		3	
Suprv Constituent Service Rep	4		2		3	
Constituent Service Rep	17		20		9	
Business System Support Splst	0		1		0	
Admin Sprv - Emer Tel Services	0		1		0	
Total Detroit 311 Call Center	26		28		17	
Total Detroit 311 Call Center	26		28		17	
12222 - Consumer Advocacy						
330044 - Consumer Advocacy						
Prin Soc Plan and Dev Splst	1		1		1	
Community Services Assistant	1		1		1	
Principal Clerk	1		1		1	
Total Consumer Advocacy	3		3		3	
Total Consumer Advocacy	3		3		3	
12223 - Senior Advocacy						
330055 - Senior Advocacy						
Director - Senior Citizens	1		1		1	
Manager I - Senior Citizens	1		1		1	
Executive Secretary I	1		1		1	
Total Senior Advocacy	3		3		3	
Total Senior Advocacy	3		3		3	
12533 - Single Point of Entry (LTC) 08/09						
330320 - Single Point of Entry (LTC) 08/09						
Citizen Info Services Clerk	1		1		0	
Total Single Point of Entry (LTC) 08/09	1		1		0	
Total Single Point of Entry (LTC) 08/09	1		1		0	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Mayor

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12534 - Outreach & Assistance 08/09						
 330079 - Outreach & Assistance 08/09						
Grant Coordinator	1		1		0	
Records Manager	1		1		0	
Total Outreach & Assistance 08/09	2		2		0	
Total Outreach & Assistance 08/09	2		2		0	
12875 - Outreach and Assistance 2009-10						
 330088 - Outreach and Assistance 2009-10						
Records Manager	0		0		1	
Grant Coordinator	0		0		1	
Total Outreach and Assistance 2009-10	0		0		2	
Total Outreach and Assistance 2009-10	0		0		2	
12876 - Long Term Care Single Point of Entry						
 330330 - Long Term Care Single Point of En						
Citizen Info Services Clerk	0		0		1	
Total Long Term Care Single Point of Entry	0		0		1	
Total Long Term Care Single Point of Entry 2	0		0		1	
Agency Total	106		108		86	