

DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)

MISSION

The City of Detroit Mayor's Office governs the city, which is responsible for providing services to Detroit families, communities and businesses. The Mayor's Office is dedicated to changing the way city government operates; ensuring resources are focused in areas of greatest impact for Detroit's taxpayers.

DESCRIPTION

The Mayor serves as Chief Executive Officer for the City. Under the direction of the Mayor, the Deputy Mayor, and Group Executives, the Mayor's Office facilitates the activities and coordination of City agencies. The Deputy Mayor and Group Executives also provide support in implementing the Mayor's vision and initiatives. Executive Office staff members are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

Community Relations

Community Relations is comprised of the consolidation of Neighborhood City Halls (NCH), 311 Call Center, Consumer Advocacy and Senior Citizens Advocacy, with offices located throughout the City of Detroit. The Community Relations Divisions' primary function is community engagement and advocacy on behalf of residents seeking services and assistance from City departments.

Citizen Radio Patrol

The role of Citizens Radio Patrol has become the second set of eyes and ears in our neighborhoods, looking out for any suspicious activity or sightings and reporting that information back to the mini-stations.

MAJOR INITIATIVES FOR FY 2009-10

The Bing Administration began with a mandate to restore trust in our city and city government with a tough new ethics policy. The Administration focused on setting a new tone of cooperation, transparency and accountability in City Hall.

Another primary priority of the Bing Administration has been the stabilization of the City's finances. The Administration put together a plan to secure the City's immediate and long-term financial future. Working closely with City Council and the state legislature, the City of Detroit issued \$250 million in fiscal stabilization bonds to begin reducing the deficit.

Within weeks of taking office, the Bing Administration completed the Cobo Hall deal, which saves the City \$15 million annually, kept the auto show and 16,000 jobs while retaining ownership.

The Administration completed the Greektown Casino agreement, bringing in another \$8 million to the City of Detroit.

The Administration began centralizing operations and assessing additional consolidations and eliminations through its restructuring effort.

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

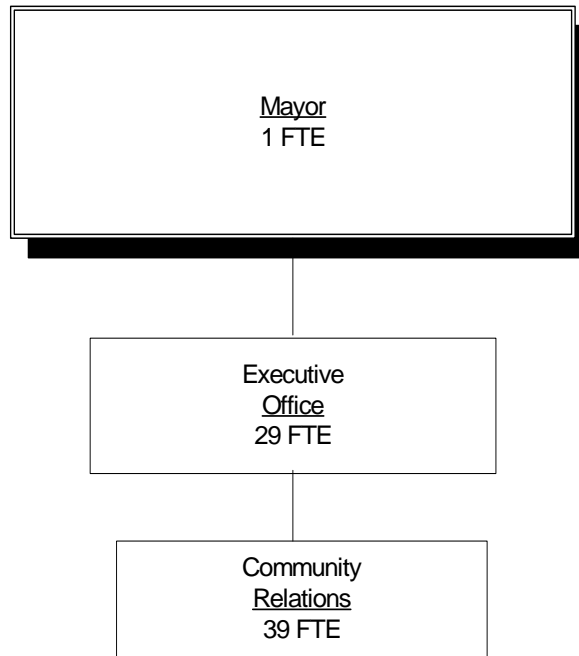
Other initiatives of the Bing Administration include:

- Continued restructuring of city government to realize efficiencies while providing high levels of service.

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- Establishing a more friendly business climate to attract jobs and investment by restoring trust and fiscal stability in city government.
- Engaging community members and other stakeholders to bring necessary changes, making Detroit a more competitive city.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Projection	2010-11 Target
Outputs: Units of Activity directed toward Goals			
Number of registered block clubs and community organizations	9,000	8,000	10,000
Senior citizens tax forms prepared (est.)	8,100	4,000	3,000
Senior citizens bus cards issued (est.)	10,000	6,000	5,000
Dog license issuance	1,250	600	500
Notary Services	10,000	11,000	5,000
311 Call Center:			
Number of requests for city services	115,000	115,000	115,000
Number of requests for information	210,000	210,000	210,000
Number of calls answered	325,000	325,000	330,000

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	2008-09 Actual Expense	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,272,377	\$ 4,382,165	\$ 3,704,312	(677,853)	-15%
Employee Benefits	3,059,098	3,005,647	2,989,699	(15,948)	-1%
Prof/Contractual	221,703	165,300	124,000	(41,300)	-25%
Operating Supplies	167,003	256,418	179,023	(77,395)	-30%
Operating Services	965,408	1,202,205	972,438	(229,767)	-19%
Capital Equipment	78,775	5,000	4,498	(502)	-10%
Capital Outlays	593	-	-	-	0%
Other Expenses	702,448	496,300	770,746	274,446	55%
TOTAL	\$ 10,467,405	\$ 9,513,035	\$ 8,744,716	\$ (768,319)	-8%
POSITIONS	79	77	69	(8)	-10%

REVENUES

	2008-09 Actual Revenue	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Grants/ Shared Taxes	7,550	-	250,000	250,000	0%
Sales and Charges	64,797	15,000	12,000	(3,000)	-20%
Miscellaneous	451,558	473,277	437,219	(36,058)	-8%
TOTAL	\$ 523,905	\$ 488,277	\$ 699,219	\$ 210,942	43%