

MAYOR'S OFFICE (33)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The City of Detroit Mayor's provide quality services to our stakeholders by ensuring financial stability, public safety, economic development and an enriched quality of life through dedicated service. 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.

AGENCY GOALS:

1. Ensure the City is financially sustainable while delivering quality services.
2. Improve public safety for residents, businesses, and visitors.
3. Promote economic development through job creation and retention.
4. Develop a blueprint for future land use and efficient service delivery.

AGENCY FINANCIAL SUMMARY:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 8,218,734	City Appropriations	\$ 7,328,319	\$ 7,331,500	\$ 3,181
\$ 8,218,734	Total Appropriations	\$ 7,328,319	\$ 7,331,500	\$ 3,181
\$ 287,033	City Revenues	\$ 449,219	\$ 258,010	\$ (191,209)
\$ 287,033	Total Revenues	\$ 449,219	\$ 258,010	\$ (191,209)
\$ 7,931,701	NET TAX COST:	\$ 6,879,100	\$ 7,073,490	\$ 194,390

AGENCY EMPLOYEE STATISTICS:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	04-01-11 <u>Actual</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>61</u>	City Positions	<u>61</u>	<u>58</u>	<u>59</u>	(2)
61	Total Positions	61	58	59	(2)

ACTIVITIES IN THIS AGENCY:

	2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
Executive Office	\$ 4,763,642	\$ 5,036,589	\$ 272,947
Community Access Centers	2,264,677	2,294,911	30,234
Citizens Patrol	300,000	-	(300,000)
Total Appropriations	\$ 7,328,319	\$ 7,331,500	\$ 3,181

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 the Chief Executive Officer and coordinator of the functional grouping of City agencies. Under the direction of the Mayor, the Deputy Mayor and Chiefs are responsible for developing and providing direction for the execution of the Mayor's vision and initiatives.

The Deputy Mayor provides oversight for public safety and all legal matters. The Chief Operating Officer is responsible for the effective and efficient delivery of public services to the community through strategies that will ensure the City's fiscal stability. The Chief of Staff is responsible for all employee and labor relations activities, as well as the delivery of social services to the community. The Chief Communications/External Affairs Officer is responsible for all communication operations, media relations, and legislative and corporate initiatives.

The Executive Office is also comprised of support staff who are involved in the day-to-day administration and management of executive office duties, special projects and community oriented initiatives.

In addition to the Executive Office, the Mayor's Office also includes funding and/or staff for the Mayor's Residence and the Community Access Centers.

GOALS:

1. Ensure the City is financially sustainable while delivering quality services.
2. Improve public safety for residents, businesses, and visitors.
3. Promote economic development through job creation and retention.
4. Develop a blueprint for future land use and efficient service delivery.

MAJOR INITIATIVES FOR FY 2010-11:

The "I'm A Believer" campaign is a dynamic marketing campaign designed to engage all who care about Detroit and to create an army of Believers who will be ambassadors and volunteers. The campaign creates a powerful call to action to encourage residents of southeastern Michigan and beyond to become change-makers.

Initiated the development of a plan for land use that will refine and rebuild Detroit in the long term.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Continued restructuring of city government to realize efficiencies while providing high levels of service.
- Engaging community members and other stakeholders to bring necessary changes, making Detroit a more competitive city.

CITY OF DETROIT
Mayor
Financial Detail by Appropriation and Organization

Office Of The Mayor	2010-11		2011-12		2011-12	
	Redbook		Dept Final		Mayor's	
Executive Office	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00096 - Executive Office						
330010 - Office Of The Mayor	38	\$4,647,529	38	\$5,432,970	36	\$4,907,476
330012 - Mayor's Residence	0	\$116,113	0	\$134,998	0	\$129,113
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APPROPRIATION TOTAL	38	\$4,763,642	38	\$5,567,968	36	\$5,036,589
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ACTIVITY TOTAL	38	\$4,763,642	38	\$5,567,968	36	\$5,036,589

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0533 - Executive Office			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	2,073,338	2,394,272	2,118,502
EMPBENESL - Employee Benef	1,722,294	2,240,429	2,018,601
PROFVSLSL - Professional/Cor	113,000	113,000	101,700
OPERSUPSL - Operating Suppli	58,339	52,184	51,406
OPERSVCSL - Operating Servic	503,765	487,577	479,459
CAPEQUPSL - Capital Equipme	4,498	4,498	4,498
OTHEXPSSL - Other Expenses	288,408	276,008	262,423
<i>A33000 - Mayor's Office</i>	4,763,642	5,567,968	5,036,589
AC0533 - Executive Office	4,763,642	5,567,968	5,036,589
Grand Total	4,763,642	5,567,968	5,036,589

MAYOR'S OFFICE (33)

COMMUNITY ACCESS CENTERS ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: COMMUNITY ACCESS CENTERS

Community Access Centers formerly known as Community Relations has offices located throughout the City of Detroit. The Community Access Centers primary function is community engagement and advocacy on behalf of residents seeking services and assistance from City departments.

GOALS

1. Provide multi-cultural, educational and informational programs in response to the community's needs and interest.
2. Enhance the quality of services to customers, both citizens and businesses, through a systematic system for community outreach.
3. Restore citizen confidence; improve departmental quality controls to ensure the resolution of inquiries and complaints.
4. Maximize departmental resources for focused delivery of superior, efficient and cost effective services.

Major Initiatives for FY 2010-11:

- Rollout of the Community Access Centers from Neighborhood City Halls
- Angel's Night
- Motor City Makeover
- Block Club/Community Organization Blitz
- Community Recognition Ceremony

Planning for the future for FY 2011-12, FY 2012-13 and BEYOND:

- Angel's Night
- Community Pride Year-round Clean and Beautification Initiative
- Block Club/Community Organization Blitz
- Speaker's Bureau
- Multi-Cultural Outreach
- National engagement Initiatives
- Community Forums
- Community Education Workshops
- Business-to-Business Exchange
- Community Access Fair
- Community Recognition Ceremony

MAYOR'S OFFICE (33)

COMMUNITY ACCESS CENTERS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made				
Number of ITS training sessions	40	20	20	20
Outputs: Units of Activity directed toward Goals				
Number of registered volunteers for Motor City Makeover	45,000	50,000	50,000	50,000
Number of meetings and events attended by staff	1,250	1,250	1,500	1,650
Complaints regarding City departments (est)	3,250	3,000	2,800	2,800
Activity Costs	\$3,896,184	\$3,459,626	\$2,264,677	\$2,294,911

CITY OF DETROIT
Mayor
Financial Detail by Appropriation and Organization

Special Events	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12224 - Special Events						
330066 - Special Events	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
13122 - Sr Cit Grant Contr Cash Match 2010-11						
330340 - Sr. Cit Grant Contr Cash Match 2010-	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
13155 - Community Access Center						
330016 - Community Access Center - Administr	4	\$876,309	4	\$902,671	4	\$853,829
330021 - Community Access Center - Offices	19	\$1,388,368	19	\$1,448,095	19	\$1,441,082
330023 - Quality Control	0	\$0	0	\$0	0	\$0
330056 - Sr. Citizens/Consumer Advocacy Field	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	23	\$2,264,677	23	\$2,350,766	23	\$2,294,911
ACTIVITY TOTAL	23	\$2,264,677	23	\$2,350,766	23	\$2,294,911

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1033 - Community Relations			
<i>A33000 - Mayor's Office</i>			
SALWAGESL - Salary & Wages	958,103	944,432	944,432
EMPBENESL - Employee Benef	784,665	884,425	878,233
PROFVSLSL - Professional/Cor	11,000	11,000	8,910
OPERSUPSL - Operating Suppli	75,603	115,684	113,816
OPERSVCSL - Operating Servic	435,306	395,225	349,520
OTHEXPSSL - Other Expenses	0	0	0
<i>A33000 - Mayor's Office</i>	<i>2,264,677</i>	<i>2,350,766</i>	<i>2,294,911</i>
AC1033 - Community Relations	2,264,677	2,350,766	2,294,911
Grand Total	2,264,677	2,350,766	2,294,911

MAYOR'S OFFICE (33)

CITIZENS PATROL ACTIVITY INFORMATION

This activity has transferred to the Police Department.

CITY OF DETROIT

Mayor

Financial Detail by Appropriation and Organization

Citizen's Patrol Support	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Citizen's Patrol Support						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12159 - Citizen's Patrol Support						
330033 - Citizen's Patrol Support	0	\$300,000	0	\$300,000	0	\$0
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$0
ACTIVITY TOTAL	0	\$300,000	0	\$300,000	0	\$0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1133 - Citizen's Patrol Support			
<i>A33000 - Mayor's Office</i>			
OTHEXPSSL - Other Expenses	300,000	300,000	0
<i>A33000 - Mayor's Office</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>
AC1133 - Citizen's Patrol Support	300,000	300,000	0
Grand Total	300,000	300,000	0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A33000 - Mayor's Office					
13123 - Outreach and Assistance 2010-11					
432330 - Grants-Other	0	0	0	0	0
13123 - Outreach and Assistance 201	0	0	0	0	0
00096 - Executive Office					
446100 - Administration Fee	34	0	0	0	0
474100 - Miscellaneous Receipts	654,629	0	0	0	0
00096 - Executive Office	654,663	0	0	0	0
00872 - Halloween Initiative					
472160 - Gifts	31,916	0	0	0	0
00872 - Halloween Initiative	31,916	0	0	0	0
00097 - Neighborhood City Halls					
446100 - Administration Fee	45	0	0	0	0
474100 - Miscellaneous Receipts	19,710	0	0	0	0
00097 - Neighborhood City Halls	19,755	0	0	0	0
12224 - Special Events					
472160 - Gifts	0	0	0	0	0
12224 - Special Events	0	0	0	0	0
13155 - Community Access Center					
448115 - Other Fees	0	12,000	12,000	12,000	0
474100 - Miscellaneous Receipts	0	437,219	275,033	246,010	(191,209)
13155 - Community Access Center	0	449,219	287,033	258,010	(191,209)
12158 - Detroit 311 Call Center					
446100 - Administration Fee	61	0	0	0	0
12158 - Detroit 311 Call Center	61	0	0	0	0
A33000 - Mayor's Office	706,395	449,219	287,033	258,010	(191,209)
Grand Total	706,395	449,219	287,033	258,010	(191,209)

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Mayor

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 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	0	0
Exec Asst to the Mayor V	6	8	7
Exec Asst to the Mayor III	3	4	1
Exec Asst to the Mayor II	7	6	6
Exec Asst to the Mayor I	4	4	4
Asst to the Mayor III	7	4	4
Asst to the Mayor II	3	3	3
Asst to the Mayor I	3	1	3
Stenographer - Receptionist	1	4	4
Chief Operating Officer	0	1	1
Total Office Of The Mayor	38	38	36
Total Executive Office	38	38	36
13155 - Community Access Center			
330016 - Community Access Center - Admir			
Director - NCH	1	1	1
Exec Asst to the Mayor I	1	1	2
Manager I - Senior Citizens	1	1	0
Admin Asst GD II	1	1	1
Total Community Access Center - Administrat	4	4	4
330021 - Community Access Center - Office			
Deputy Director - NCH	1	1	1
Neighborhood City Hall Mgr	4	4	4
Neighborhood Services Rep	8	8	8
Neighborhood Srvc Rep-Spanish	1	1	1
Constituent Service Rep	5	5	5
Total Community Access Center - Offices	19	19	19
Total Community Access Center	23	23	23
Agency Total	61	61	59

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