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# City of Detroit CITY COUNCIL

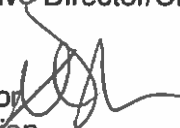
## LEGISLATIVE POLICY DIVISION

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TO: Elana A. Rugh, Executive Director/CFO  
Historical Society

FROM: David Whitaker, Director  
Legislative Policy Division 

DATE: March 13, 2019

RE: **2019-2020 Budget Analysis**

Attached is our budget analysis regarding your agency's budget for the upcoming 2019-2020 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 21, 2019 at 11:00 am**. We would then appreciate a written response to the issues/questions prior to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office as well.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

### Attachments

cc: Councilmembers  
Auditor General's Office  
Dave Massaron, Chief Financial Officer  
James George, Agency Chief Financial Officer  
Tanya Stoudemire, Budget Department  
Stephanie Washington, Mayor's Office

## Historical Museum

### FY 2019-2020 Budget Analysis by the Legislative Policy Division

#### Issues and Questions

- 1) Please briefly explain any new Revenue Initiatives / Proposals to be implemented in FY 2020.
- 2) Please briefly explain any new Expenditure Initiatives to be implemented in FY 2020.
- 3) How many FTEs do you currently have?
  - a) Please indicate your number of vacancies as of January 31, 2019.
  - b) Please indicate the titles of any vacant positions.
  - c) Please briefly describe the difficulty of filling the vacancies.
  - d) Please briefly explain the department's strategy to fill the vacant positions.
- 4) The 2019-2020 Recommended Budget includes \$500,000 for historical operations. How will these funds be used to assist in the operations of the Historical and Dossin Great Lakes Museum?
- 5) The Detroit Historical Society's Strategic Plan includes an action plan that involves creating or redesigning onsite programs that attract and engage new audiences. Within this required action, one new public program for a priority community is developed and piloted each year using the outreach business model. How many public programs have been developed and piloted? Are these programs attracting and engaging new audiences?
- 6) What public program is planned for this fiscal year?
- 7) Are the donations made to the Historical Museum sufficient or does the Historical Museum rely on the funding from the City of Detroit? If funding is not sufficient, please briefly explain the museum's strategy to improve its financial condition.
- 8) Do you believe that being a winner of the 2018 National Medal for Museum & Library Service will increase attendance in 2019? How could the Museum use this award in marketing the Museum to increase attendance?
- 9) Please provide a copy of the Museum's 2018 financial statements, if available.
- 10) Please provide a copy of the Museum's 2019 and 2020 operating budget.

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
EXPENDITURES**

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
00852 - Non-Departmental Claims Fund (Insurance Premium)	12,100,000	24,100,000	24,100,000	24,100,000	24,100,000
350220 - Claims Fund (Insurance Premiums)	12,100,000	24,100,000	24,100,000	24,100,000	24,100,000
00870 - Non-Departmental Centralized Payments	23,822,269	17,323,500	15,820,824	15,820,824	17,095,371
350800 - Centralized Payments	23,822,269	17,323,500	15,820,824	15,820,824	17,095,371
04739 - Non-Departmental General Revenues/Expenditures	25,566,219	24,892,000	19,892,000	20,009,000	20,243,000
351020 - Non-Departmental	25,566,219	24,892,000	19,892,000	20,009,000	20,243,000
05414 - Non-Departmental African American History Museum	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
350290 - Museum of African American History - Operations	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
10397 - Non-Departmental Board of Ethics	409,918	418,228	418,716	419,213	419,720
350165 - Board of Ethics	409,918	418,228	418,716	419,213	419,720
12161 - Non-Departmental Zoo Operations	570,000	570,000	570,000	570,000	570,000
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000
12162 - Non-Departmental Historical Operations	500,000	500,000	500,000	500,000	500,000
350093 - Historical Operations	500,000	500,000	500,000	500,000	500,000
13125 - Non-Departmental Media Services & Communications	1,746,427	1,493,237	1,495,245	1,497,293	1,499,382
350325 - Communication Services	610,809	506,784	507,329	507,885	508,452
350326 - Media Services	1,135,618	986,453	987,916	989,408	990,930
13141 - Non-Departmental Eastern Market Operations Subsidy	225,200	225,000	225,000	225,000	225,000
350097 - Eastern Market Operations Subsidy	225,200	225,000	225,000	225,000	225,000
13181 - Non-Departmental Distributable State Aid Bond	15,065,118	33,165,745	37,959,989	38,010,698	37,950,488
351030 - DSA Debt	15,065,118	33,165,745	37,959,989	38,010,698	37,950,488
13366 - Non-Departmental PEG Fees	2,000,000	-	-	-	-
350324 - PEG Fees	2,000,000	-	-	-	-
13608 - Non-Departmental Pension & Employee Benefits Pension	4,173,215	3,704,243	3,710,127	3,716,129	3,722,251
350015 - Pension & Employee Benefits/Pension	4,173,215	3,704,243	3,710,127	3,716,129	3,722,251
13637 - Non-Departmental Elected Officials' Compensation	1,350,272	1,366,563	1,368,734	1,370,948	1,373,207
350007 - Elected Officials' Compensation	1,350,272	1,366,563	1,368,734	1,370,948	1,373,207