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# City of Detroit

## CITY COUNCIL

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**TO:** Neil Barclay, President & Chief Executive Officer  
Charles H. Wright Museum of African American History

**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 **Friday, March 22, 2019 at 1:00 pm**. 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.

Attachment  
Issues and Questions

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

## Museum of African American History

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

#### Issues and Questions

- 1) Please indicate the number of budgeted positions and the number of vacancies MAAH had as of January 31, 2019. Please briefly describe the difficulty of filling the vacancies. In addition, please briefly explain MAAH's strategy to fill any of the vacant positions.
- 2) Please provide your 2019 operating budget. Please provide your 2020 operating budget, if available.
- 3) Please describe some of the planned exhibits for the upcoming fiscal year.
- 4) Due to the MAAH's collaborative efforts with neighboring institutions in Midtown, such as the DIA, the Detroit Public Library, the Detroit Historical Museum and the Michigan Science Center to offer popular events such as the Noel Night and Concert of Colors, can you describe the impact this has had on driving the public to visit your establishment more frequently etc.?
  - a) What has been the main benefit to your organization with this collaboration?
  - b) Have you seen an increase in your memberships? If so, what percentage can you attribute to the collaboration?
- 5) What is the business continuity plan to ensure that the building is receiving adequate care throughout the year to prevent major renovations all at one time?
  - a) Is there an on-going or regular maintenance schedule for inspections related to the interior/exterior of the building, parking lot, vehicles, etc.?
- 6) How many memberships does the MAAH currently have?
  - a) What is the goal for FY 2020?
  - b) What is your strategy/plan to get there?
  - c) What is your retention plan for the members?
  - d) How many active volunteers do you have currently assisting with membership development?
  - e) How many active volunteers do you anticipate you will need to assist with membership development for FY 2020?
- 7) What is the MAAH doing to ensure that their cash deposits within financial institutions are insured to protect against custodial credit risk, which is the risk that, in event of a bank failure, the Museum's deposits may be returned? For example in June 2018 the MAAH had \$208,256 in uninsured and uncollateralized bank balance and in June 2017, it was \$327,911 respectively. (from the Audited Financial Statements June 30, 2018)

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
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