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TO: Joseph Harris, Director
Media Services Department

FROM: David Whitaker, Director
Legislative Policy Division

DATE: March 14, 2019

RE: 2019-2020 Budget Analysis

Attached is our budget analysis regarding your department'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 **Monday, March 25, 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, Acting Chief Financial Officer
James George, Agency Chief Financial Officer
Tanya Stoudemire, Budget Director
Stephanie Washington, Mayor's Office

Media Services and Communications

FY 2019-2020 Budget Analysis by the Legislative Policy Division

Issues and Questions

1. For FY 2020, Salaries and Wages for Media Services and Communication Services are decreasing by \$13,279 or 2.0% and 24,091 or 8.9% respectively. However, there are no decreases in the number of budgeted positions for each division. Please explain the reason for the decrease.
2. For FY 2019, there are 15 budgeted positions for Media Services and Communications and 21 budgeted positions for P.E.G. Fees. Please provide the actual number of filled positions and briefly explain the difficulty in filling these positions and the strategy to fill these positions.
3. For FY 2020, Professional and Contractual Services for both Media Services and Communication Services are being eliminated in both divisions. Please explain the rationale. Will this change impact operations?
4. For FY 2020, the total expenditures for both Media Services and Communication Services are decreasing by \$152,165 or 13.4% and \$104,025 or 17.0% respectively. Will the decrease negatively impact the services provided by each division?
5. Communication Services is responsible for the communication initiatives for the Motor City Makeover and Angels' Night, and in the FY 2020 Mayor's Office budget, it notes that donated funds will be used to fund both projects. Are the communication initiatives for these programs included in the anticipated donated funds? If not, will the general fund be used to fund these initiatives?
6. Is Media Services considering any new projects for FY 2020? If so, please provide a listing and the anticipated implementation timetable.
7. Please provide any capital projects associated with Media Services for FY 2020.

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

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

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
35 - Non-Departmental					
1000 - General Fund					
00277 - Non-Departmental Detroit Building Authority	996,955,329	1,083,351,040	929,700,693	944,338,518	958,194,660
350310 - Detroit Building Authority	899,513,608	975,851,040	927,700,693	942,338,518	956,194,660
00852 - Non-Departmental Claims Fund (Insurance Premium)	3,771,520	500,000	500,000	500,000	500,000
350220 - Claims Fund (Insurance Premiums)	17,200,000	17,100,000	17,100,000	17,100,000	17,100,000
04739 - Non-Departmental General Revenues/Expenditures	17,200,000	17,100,000	17,100,000	17,100,000	17,100,000
350350 - Property Tax	845,267,594	873,259,040	881,951,693	896,310,518	909,903,660
350360 - State Revenue Sharing	143,610,000	124,530,000	125,380,000	126,147,000	126,984,000
350380 - Earnings on Investment	203,312,405	210,666,000	208,516,000	210,419,000	212,376,000
350620 - Income Tax	1,100,000	21,258,000	20,784,000	20,279,000	19,740,000
351020 - Non-Departmental	275,723,000	299,985,000	307,776,000	317,237,000	325,783,000
351050 - Wagering Tax	40,743,189	32,497,040	33,329,693	34,200,518	35,112,660
05080 - Non-Departmental Cable Franchise Fee	180,779,000	184,323,000	186,166,000	188,028,000	189,908,000
350510 - Cable Franchise Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
06925 - Casino Municipal Services Fees	17,393,000	18,231,000	18,414,000	18,598,000	18,784,000
351056 - Motor City Casino Municipal Services Fee	5,591,000	6,182,000	6,244,000	6,306,000	6,369,000
351057 - Greektown Casino Municipal Services Fee	4,127,000	4,231,000	4,274,000	4,317,000	4,360,000
351058 - MGM Grand Casino Municipal Services Fee	7,675,000	7,818,000	7,896,000	7,975,000	8,055,000
13366 - Non-Departmental PEG Fees	2,000,000	-	-	-	-
350324 - PEG Fees	2,000,000	-	-	-	-
13608 - Non-Departmental Pension & Employee Benefits Pension	4,173,215	3,704,000	3,778,000	3,873,000	3,950,000
350015 - Pension & Employee Benefits/Pension	4,173,215	3,704,000	3,778,000	3,873,000	3,950,000
13663 - Non-Departmental Towing Fees Administration	2,150,000	957,000	957,000	957,000	957,000
350171 - Towing Administrative Fees	2,150,000	957,000	957,000	957,000	957,000
14001 - Non-Departmental Budget Reserve	-	45,000,000	-	-	-
352101 - Budget Reserve	-	45,000,000	-	-	-

**CITY OF DETROIT
FY2020 - 2023 Positions - Mayor**

Appropriation Cost Center Job Code and Title	FY 2018-19 FTE Budget	FY 2019-20 FTE Mayor	FY 2020-21 FTE Forecast	FY 2021-22 FTE Forecast	FY 2022-23 FTE Forecast
35000-Non Departmental					
00277-Non Dept Detroit Building Authority					
350310-Detroit Building Authority					
013376.Executive Administrative Assistant II	1	1	1	1	1
931324.Special Area Maintenance Project Superintendent - DBA	2	3	3	3	3
932015.Executive Management Team - DBA	3	4	4	4	4
111003.Project Manager & Analytics Specialist III	2	2	2	2	2
111004.Project Manager & Analytics Specialist IV	1	1	1	1	1
931626.Administrative Assistant - Grade II - Detroit Building Authority	1	2	2	2	2
Total 350310-Detroit Building Authority	10	13	13	13	13
Total 00277-Non Dept Detroit Building Authority	10	13	13	13	13
10397-Non Dept Board of Ethics					
350165-Board of Ethics					
010126.Executive Director - Board of Ethics	1	1	1	1	1
011710.Investigator	1	1	1	1	1
013366.Executive Secretary II	1	0	0	0	0
013367.Executive Secretary III	0	1	1	1	1
Total 350165-Board of Ethics	3	3	3	3	3
Total 10397-Non Dept Board of Ethics	3	3	3	3	3
13125-Non Dept Media Services and Communications					
350325-Communication Services					
037161.Supervisor of Printing	1	1	1	1	1
099525.Publicist II	1	1	1	1	1
193035.Principal Graphic Designer	1	1	1	1	1
43309904.Clerk IV	1	1	1	1	1
439142.Supervising Photographer	1	1	1	1	1
Total 350325-Communication Services	5	5	5	5	5
350326-Media Services					
931501.Director - DCCC	1	1	1	1	1
931504.Communications Specialist III - DCCC	5	0	0	0	0

**CITY OF DETROIT
FY2020 - 2023 Positions - Mayor**

35000-Non Departmental		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title						
931505	Communications Specialist II - DCCC	3	0	0	0	0
931507	Telecommunications Contract and Compliance Manager - DCCC	1	1	1	1	1
931524	Communications Specialist III - Media Services	0	5	5	5	5
931525	Communications Specialist II - Media Services	0	3	3	3	3
Total 350326-Media Services		10	10	10	10	10
Total 13125-Non Dept Media Services and Communications		15	15	15	15	15
13366-Non Dept P.E.G. Fees						
350324	P.E.G. Fees					
011445	Social Planner IV	1	1	1	1	1
929102	Administrative Special Services Staff II	7	5	5	5	5
931502	Deputy Director - DCCC	1	1	1	1	1
931504	Communications Specialist III - DCCC	1	0	0	0	0
931505	Communications Specialist II - DCCC	10	0	0	0	0
931506	Communications Specialist I - DCCC	1	0	0	0	0
931524	Communications Specialist III - Media Services	0	1	1	1	1
931525	Communications Specialist II - Media Services	0	13	13	13	13
Total 350324-P.E.G. Fees		21	21	21	21	21
Total 13366-Non Dept P.E.G. Fees		21	21	21	21	21
13608-Non Dept Pension and Employee Benefits Pension						
350015	Pension and Employee Benefits/Pension					
010809	Manager II - Pension	5	2	2	2	2
076022	Project Manager and Analytics Specialist III	1	0	0	0	0
11101201	Executive Director - Pension	1	1	1	1	1
13201003	Accountant III	0	1	1	1	1
13201012	Supervisory Accountant IV	0	1	1	1	1
13205102	Financial Analyst II	0	1	1	1	1
13205141	Chief Investment Officer	1	1	1	1	1
13205142	Deputy Chief Investment Officer	1	1	1	1	1
201051	Accountant I - Retirement Systems	3	0	0	0	0