

David Whitaker, Esq.  
Director  
Irvin Corley, Jr.  
Executive Policy Manager  
Marcell R. Todd, Jr.  
Senior City Planner  
Janese Chapman  
Deputy Director

John Alexander  
LaKisha Barclift, Esq.  
M. Rory Bolger, Ph.D., AICP  
Elizabeth Cabot, Esq.  
Tasha Cowan  
Richard Drumb  
George Etheridge  
Deborah Goldstein

# City of Detroit

## CITY COUNCIL

LEGISLATIVE POLICY DIVISION  
208 Coleman A. Young Municipal Center  
Detroit, Michigan 48226  
Phone: (313) 224-4946 Fax: (313) 224-4336

Christopher Gulock, AICP  
Derrick Headd  
Marcel Hurt, Esq.  
Kimani Jeffrey  
Anne Marie Langan  
Jamie Murphy  
Kim Newby  
Analine Powers, Ph.D.  
Jennifer Reinhardt  
Rebecca Savage  
Sabrina Shockley  
Thomas Stephens, Esq.  
David Teeter  
Theresa Thomas  
Kathryn L. Underwood, MUP  
Ashley A. Wilson

TO: Linda Vinyard, Director  
Media Services Department

FROM: David Whitaker, Director  
Legislative Policy Division

DATE: March 6, 2020

RE: 2020-2021 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2020-2021 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 9, 2020 at 3:00 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.

### 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 2020-2021 Budget Analysis by the Legislative Policy Division

#### Issues and Questions

1. Please briefly explain the department's new Expense Initiatives to be implemented in FY 2021. Please provide which Appropriation / Cost Center the new initiatives are impacting in FY 2021.
2. Please briefly explain the new Capital Funding requests to be implemented in FY 2021. Please provide which Appropriation / Cost Center the new requests are impacting in FY 2021.
3. Please briefly explain the Operational Reform and Savings Proposals to be implemented in FY 2021. Please provide which Appropriation / Cost Center the new reform / proposals are impacting in FY 2021.
4. Please briefly explain the new Revenue Initiatives / Proposals to be implemented in FY 2021. Please provide which Appropriation / Cost Center the new initiatives / proposals are impacting in FY 2021.
5. Briefly explain, if any, the number of department vacancies as of February 29, 2020
  - a) What are the Titles of the vacant positions?
  - b) Please briefly describe the difficulty of filling the vacancies.
  - c) Please briefly explain the department's strategy to fill the vacant positions.
6. For FY 2021, can you explain what expenditures are associated with PEG fees and any restrictions on the use of PEG fees?
7. For FY 2021, Salaries and Wages for Media Services are decreasing by \$98,676 or -13.7%. However, Communication Services are increasing by \$67,805 or 27.6% respectively. Conversely, there are no decreases in the number of budgeted positions for the Media Services division. Please explain the reason for the decrease as well as the need for an increase.
8. Is Media Services considering any new projects for FY 2021? If so, please provide the project name and purpose along with the projected implementation schedule.
9. Can PEGs evolve to retain or increase their relevance in a digital world, in which many other "platforms" now exist online and continue to provide relevance to City residents?
10. Driven by technological changes, some cable operators have begun to offer PEG channels in a fashion that may reduce consumer access, and the quality of those channels. Has Media Services considered and adjusted their operations to

reduce how these changes may impact the programming/services provided to residents?

11. The Mayor has budgeted \$2 million in other reimbursements in PEG fees. Are you aware of any plans for such reimbursements and what those fees be allocated towards? In addition, last year the \$2 million was under the funds for miscellaneous receipts, can you please explain the differences between the two?

## NON-DEPARTMENTAL (35)

**Media Services**, formerly the Detroit Cable Communications Commission (“Cable Commission”) which was established by ordinance in 1981, operates as the City of Detroit’s local video franchising authority with direct responsibility for the review and issuance of franchise agreements and permit agreements to telecommunications providers who seek to obtain access to and ongoing use of the City’s right-of-way for telecommunications facilities.

As the City of Detroit’s video production and television broadcast services provider, Media Services is responsible for the daily programming, operation and management of Government Access Channel 10, the Education Access Channel 22, the Neighborhoods Channel 21 and the Public Access Channel 68. Media Services interfaces with the Mayor’s Office; City Council; City departments and commissions; educational institutions; and community organizations to produce programming that is responsive to the public’s diverse information needs and interests.

**Communications Services** staff promotes a positive city image by planning, coordinating and implementing effective communications with the City’s customers - residents, business owners, employees, visitors and the media. As the communications arm for the City of Detroit, staff provides high-quality service to city agencies and elected officials in their efforts to communicate programs, initiatives and information to various audiences. Services include strategic communications planning and counseling, media relations, event planning, website management, writing, graphic design, photography and copying services.

Major functions include the development and implementation of communications initiatives including Motor City Makeover and Halloween in the “D”; assisting departments and elected officials in communicating information and services to the public; maintaining the City’s web site; operating the Total Copy Center; and providing an account of city initiatives, activities and events through photography.

The Mayor’s Communications Director sets the direction for the Media and Communications Services activity. Communications integrates publicity, graphics, photography and the Total Copy Center services into existing media services.

**Pension Administration** is responsible for the administration of the employee retirement systems, and it is the governing body for the Employee Benefit Plan. The Retirement Systems fully reimburses the City of Detroit for Pension Division personnel costs.

The Non-Departmental agency records the salaries and benefits for the 11 elected officials of the City of Detroit: Mayor, City Clerk and City Council Members, in the **Elected Officials Compensation** cost center.

Funding for the operations of the **Detroit Charter Revision Commission** is included in the Non-Departmental Agency.

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
 DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
00870 - Non Dept Centralized Payments	18,251,413	25,082,806	24,292,589	24,785,656	23,291,062
350800 - Centralized Payments	18,251,413	25,082,806	24,292,589	24,785,656	23,291,062
04739 - Non Dept General Revenue	22,833,900	18,843,200	18,875,000	19,442,021	19,440,251
351020 - Non-Departmental	22,833,900	18,843,200	18,875,000	19,442,021	19,440,251
05414 - Non Dept African American History Museum	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
350290 - Charles H. Wright Museum of African American Histic	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
10397 - Non Dept Board of Ethics	448,228	496,113	502,851	509,724	516,735
350165 - Board of Ethics	448,228	496,113	502,851	509,724	516,735
12161 - Non Dept 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 Dept Detroit Historical Museum	500,000	500,000	500,000	500,000	500,000
350093 - Detroit Historical Museum	500,000	500,000	500,000	500,000	500,000
13125 - Non Dept Media Services & Communications	1,548,237	1,528,623	1,549,583	1,570,963	1,592,769
350325 - Communications Services	506,784	588,369	595,508	602,790	610,216
350326 - Media Services	1,041,453	940,254	954,075	968,173	982,553
13141 - Non Dept Eastern Market Corporation	225,000	225,000	225,000	225,000	225,000
350097 - Eastern Market Corporation	225,000	225,000	225,000	225,000	225,000
13181 - Non Dept Distributable State Aid Bond	33,165,745	37,959,990	37,950,698	37,950,488	37,953,127
351030 - 2016 Series DSA Debt	33,165,745	37,959,990	37,950,698	37,950,488	37,953,127
13608 - Non Dept Pension & Employee Benefits Pension	3,704,243	3,432,107	3,500,749	3,570,764	3,642,179
350015 - Pension & Employee Benefits/Pension	3,704,243	3,432,107	3,500,749	3,570,764	3,642,179
13637 - Non Dept Elected Officials' Compensation	1,470,563	1,462,773	1,486,995	1,511,701	1,536,902
350007 - Elected Officials' Compensation	1,470,563	1,462,773	1,486,995	1,511,701	1,536,902

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
 DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name	FY2020 Adopted	FY2021 Mayor	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
13853 - Non Dept Note B Payment	-	1,553,493	1,553,493	1,553,493	1,553,493
351025 - Note B Payment	-	1,553,493	1,553,493	1,553,493	1,553,493
13854 - Non Dept Retirement Systems	-	-	-	-	87,000,000
351026 - Retirement Systems - UAAL	-	-	-	-	87,000,000
13968 - Note C Debt Service	-	547,606	473,419	395,523	313,731
351036 - Syncora Settlement	-	547,606	473,419	395,523	313,731
14001 - Non Dept Budget Reserve	45,000,000	30,000,000	-	-	-
352101 - Budget Reserve	45,000,000	30,000,000	-	-	-
20255 - Prior Year Activity	12,100,000	20,000,000	-	-	-
351009 - Prior Year Surplus	12,100,000	20,000,000	-	-	-
1003 - Blight Remediation Fund	73,000,000	50,000,000	-	-	-
20253 - Blight Remediation Projects	73,000,000	50,000,000	-	-	-
351009 - Prior Year Surplus	73,000,000	50,000,000	-	-	-
3921 - Other Special Revenue Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
13366 - Non Dept P.E.G. Fees	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
350324 - P.E.G. Fees	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
4533 - City of Detroit Capital Projects	32,500,000	5,000,000	-	-	-
20255 - Prior Year Activity	32,500,000	5,000,000	-	-	-
351009 - Prior Year Surplus	32,500,000	5,000,000	-	-	-
<b>Grand Total</b>	<b>1,083,351,040</b>	<b>1,038,491,974</b>	<b>944,661,320</b>	<b>956,772,107</b>	<b>1,056,586,332</b>

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
 DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
<b>35 - Non-Departmental</b>	<b>164</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>
<b>1000 - General Fund</b>	<b>143</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>
<b>00277 - Non Dept Detroit Building Authority</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>350310 - Detroit Building Authority</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
013376 - Executive Administrative Assistant II	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	2	1	1	1	1
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
931324 - Special Area Maintenance Project Superintendent	3	3	3	3	3
931626 - Administrative Assistant - Grade II - Detroit Buildin	2	2	2	2	2
932015 - Executive Management Team - DBA	4	2	2	2	2
<b>10397 - Non Dept Board of Ethics</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>350165 - Board of Ethics</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
010126 - Executive Director - Board of Ethics	1	1	1	1	1
011710 - Investigator	1	2	2	2	2
013367 - Executive Secretary III	1	1	1	1	1
<b>13125 - Non Dept Media Services &amp; Communications</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>350325 - Communications Services</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
010918 - Manager I - Communications	0	1	1	1	1
037161 - Supervisor of Printing	1	1	1	1	1
099525 - Publicist II	1	0	0	0	0
193035 - Principal Graphic Designer	1	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
439131 - Photographer - General	0	1	1	1	1

CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
 DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
439142 - Supervising Photographer	1	1	1	1	1
<b>350326 - Media Services</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
439131 - Photographer - General	1	0	0	0	0
931501 - Director - DCCC	1	1	1	1	1
931507 - Telecommunications Contract and Compliance Ma	1	1	1	1	1
931525 - Communications Specialist II - Media Services	3	2	2	2	2
931550 - Digital and Social Media Manager	5	5	5	5	5
<b>13608 - Non Dept Pension &amp; Employee Benefits Pension</b>	<b>36</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>350015 - Pension &amp; Employee Benefits/Pension</b>	<b>36</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
010809 - Manager II - Pension	2	1	1	1	1
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
111004 - Project Manager & Analytics Specialist IV	1	0	0	0	0
1110111 - Assistant Executive Director - General Retiremer	1	1	1	1	1
1110112 - Assistant Executive Director - Police and Fire Rel	1	1	1	1	1
11101201 - Executive Director - Pension	1	1	1	1	1
11303091 - Chief Accounting Officer	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
13201003 - Accountant III	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	0	0	0	0
13201052 - Accountant II Retirement Systems	0	3	3	3	3
13205102 - Financial Analyst II	1	1	1	1	1
13205141 - Chief Investment Officer	1	1	1	1	1
13205142 - Deputy Chief Investment Officer	1	1	1	1	1



CITY OF DETROIT  
 BUDGET DEVELOPMENT  
 POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
 DEPARTMENT 35 - NON-DEPARTMENTAL

Department # - Department Name	FY2020 Adopted by FTE	FY2021 Mayor by FTE	FY2022 Forecast by FTE	FY2023 Forecast by FTE	FY2024 Forecast by FTE
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
931440 - Administrative Assistant - Board of Police Commiss	3	3	3	3	3
932501 - Secretary to Board of Police Commissioners	1	1	1	1	1
932502 - Chief Investigator - Police Commission	1	1	1	1	1
932503 - Investigator - Police Commission	15	15	15	15	15
932507 - Supervising Investigator - Police Commission - Citiz	1	1	1	1	1
932508 - Supervising Investigator - Police Commission	1	1	1	1	1
932509 - Supervising Investigator - Police Commission - Qua	1	1	1	1	1
932510 - Senior Investigator - Police Commission	5	5	5	5	5
932512 - Attorney To The Board of Police Commissioners	1	1	1	1	1
20649 - Surveillance Technology	29	0	0	0	0
351020 - Non-Departmental	29	0	0	0	0
046001 - Crime Analyst I	11	0	0	0	0
046003 - Crime Analyst I - Real Time Crime Center	10	0	0	0	0
15115104 - Info Technology Tech IV	2	0	0	0	0
932610 - Intelligence Specialist	6	0	0	0	0
3921 - Other Special Revenue Fund	21	22	22	22	22
13366 - Non Dept P.E.G. Fees	21	22	22	22	22
350324 - P.E.G. Fees	21	22	22	22	22
011445 - Social Planner IV	1	1	1	1	1
929102 - Administrative Special Services Staff II	5	5	5	5	5
931502 - Deputy Director - DCCC	1	1	1	1	1
931525 - Communications Specialist II - Media Services	13	14	14	14	14
931550 - Digital and Social Media Manager	1	1	1	1	1