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TO: Dr. Hayley W. Murphy, Executive Director & CEO
Detroit Zoological Society

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 14, 2023

SUBJECT: 2023-2024 Budget Analysis

Attached is our budget analysis regarding the Detroit Zoological Society's budget for the 2023-2024 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 17, 2023, at 10:00 am**. We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your response to the Council Members, the City Clerk's Office, and the Legislative Policy Division.

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

Thank you for your cooperation in this matter.

Attachments

cc: Council Members
Auditor General's Office
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO-Policy & Administrative Director
Steve Watson, Budget Director
Donald Rencher, Group Executive
Malik Washington, Mayor's Office
Doug Ortiz, Budget Analyst
James George, Agency OCFO

Detroit Zoological Society

FY 2023-2024 Budget Analysis by the Legislative Policy Division

The City of Detroit's \$570,000 general fund contribution to the Detroit Zoological Institute is in the non-Departmental budget for FY 2024.

Issues and Questions

1. Please briefly explain the new expense initiatives the Detroit Zoological Society is planning to implement in FY 2024.
2. Please briefly explain the new capital funding requests the Detroit Zoological Society is planning to implement in FY 2024.
3. Please briefly explain the operational reform and savings proposals the Detroit Zoological Society is planning to implement in FY 2024.
4. Please briefly explain the new revenue initiatives/proposals the Detroit Zoological Society is planning to implement in FY 2024.
5. What are your projected performance metrics for the current fiscal year? What are your target metrics for FY 2024?
6. Please provide the number of budgeted positions for FY 2023 and FY 2024. Please indicate the number of vacancies the Zoo had as of February 28, 2023.
 - a. Please briefly explain the difficulty of filling the vacancies.
 - b. Please briefly explain the Zoo's strategy to fill the vacant positions, or they will remain vacant.
7. Please provide the Zoo's operational budget for FY 2023 and FY 2024.
8. Please provide an update on the Fresh Water Nature Center in Macomb County.
9. What is the projected attendance goal for FY 2023 and FY 2024?

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

Department # - Department Name	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
35 - Non-Departmental	289,160,585	166,382,027	168,751,160	172,278,894	174,151,018
1000 - General Fund	279,446,605	163,867,664	166,535,213	170,010,134	171,828,186
14001 - Non Dept Budget Reserve	30,719,808	-	-	-	-
352101 - Budget Reserve	30,719,808	-	-	-	-
20866 - Over-Assessment Program	2,000,000	-	-	-	-
351020 - Non-Departmental	2,000,000	-	-	-	-
25350 - Board of Police Commissioners	3,872,579	3,779,322	3,855,954	3,910,952	3,965,209
350002 - Board of Police Commissioners	3,872,579	3,779,322	3,855,954	3,910,952	3,965,209
26350 - Cultural Institutions Support	4,450,000	3,195,000	3,195,000	3,195,000	3,195,000
350093 - Detroit Historical Museum	1,000,000	500,000	500,000	500,000	500,000
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000
350097 - Eastern Market Corporation	280,000	225,000	225,000	225,000	225,000
350290 - Charles H. Wright Museum of African American Histor	2,600,000	1,900,000	1,900,000	1,900,000	1,900,000
26351 - Blight Remediation Projects	10,520,000	11,000,000	11,000,000	11,000,000	11,000,000
350014 - Land Bank Operations	10,520,000	11,000,000	11,000,000	11,000,000	11,000,000
27350 - Project Clean Slate	-	1,552,713	1,583,949	1,604,547	1,625,157
350370 - Project Clean Slate Operations	-	1,552,713	1,583,949	1,604,547	1,625,157
27351 - Transportation Services Support	75,481,118	87,528,005	88,773,744	90,127,514	91,358,047
350040 - DTC Contribution for Operations	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
350080 - DDOT Contribution for Operations	65,800,000	74,368,185	75,356,929	76,696,634	77,911,099
350081 - DDOT Contribution for Legacy Debt	-	2,456,348	2,622,776	2,605,483	2,590,360
350090 - Airport Contribution for Operations	2,931,118	3,953,472	4,044,039	4,075,397	4,106,588
350140 - Detroit Port Authority	250,000	250,000	250,000	250,000	250,000