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TO: Elana A. Rugh, Executive Director
Detroit Historical Society

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 7, 2023

RE: 2023-2024 Budget Analysis

Attached is our budget analysis regarding your agency'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 **Thursday, March 9, 2023, at 2:00 p.m.** We would then appreciate a written response to the questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses 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.

DW:dh:ss

Attachments:
Issues and Questions

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

Historical

FY 2023-2024 Budget Analysis by the Legislative Policy Division

The Detroit Historical Society (the "Society") is an independent, Michigan non-profit Corporation whose purpose is to educate and inspire its community and visitors by preserving and portraying the region's shared history through dynamic exhibits and experiences. Under an agreement with the City of Detroit (the "City"), the Society manages the daily operations of the Detroit Historical Museum, its gift shop, the Dossin Great Lakes Museum, and the Collections Resource Center.¹

The Mayor is recommending a \$500,000 subsidy for the Detroit Historical Museum for FY 2024, in appropriation **26350 - Cultural Institutions Support**, in cost center **350093 - Detroit Historical Museum**, located in the Non-Departmental budget (**Pg. B35 - 9**). This subsidy of \$500,000, is a \$500,000 (50%) decrease from the current FY 2023 subsidy of \$1,000,000 for the museum.

The Non-Departmental budget provides funds for activities, which are not the responsibility of any other single agency. Non-Departmental is also the depository agency for General Fund subsidy appropriations, enterprise activities and for a wide variety of General Fund revenues that cannot be credited to any specific department.

Questions:

1. **In the Four-Year Financial Plan²**, for **FY 2023-2024 (FY 2024)**, the Mayor is recommending a \$500,000 subsidy for the Detroit Historical Museum for FY 2024, a \$500,000 (50%) decrease from the current FY 2023 subsidy of \$1,000,000. What is the rationale for this decrease?
2. What is the projected impact of the decreased subsidy to the Detroit Historical Museum on its daily operations and exhibits?
3. What major initiatives/capital expenses does the Detroit Historical Museum have planned for the upcoming FY 2024?
4. Please provide the museum's FY 2023 operating budget, and the FY 2024 operating budget, if available.
5. Please provide the budgeted level of positions for FY 2023, the actual level of positions as of February 28, 2023, and the level of vacancies.
6. Are there any plans for the Detroit Historical Museum to modify its staff or visiting hours in the upcoming FY 2024?

¹ Detroit Historical Society annual financial statements as of June 30, 2022, page 8.

² Page B- Pg. B35 - 9 of the City of Detroit Four-Year Financial Plan FY2023-2024

Non-Departmental (35)

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. General Fund contributions are made to enterprise agencies, cultural agencies, other external agencies.

General Fund Contributions	FY 2024 Mayor Proposed
Coleman A. Young International Airport	\$3,953,472
Detroit Department of Transportation	\$74,368,185
Detroit Transportation Corporation (People Mover)	\$6,500,000
Charles H. Wright Museum of African American History	\$1,900,000
Detroit Historical Society	\$500,000
Detroit Zoological Society	\$570,000
Eastern Market	\$225,000
Detroit Wayne Port Authority	\$250,000
Detroit Land Bank Authority	\$11,000,000
Detroit Community Education Commission (GOAL Line)	\$250,000

General Fund debt service and legacy pension appropriations were both previously included in Non-Departmental but are now included in the Debt Service and Legacy Pension Department (18) effective FY 2023-2024.

Operating Budget Highlights

Initiative	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Increase Project Clean Slate Expungements from 2,000 to 3,000 per year	\$600,000	-
Workforce Investments	\$7,000,000	-