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TO: Stephanie Washington, Chief of Staff
Mayor's Office

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 23, 2023

SUBJECT: 2023-2024 Budget Analysis

Attached is our budget analysis regarding the Mayor's Office 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 **Monday, March 27, 2023, at 2:00 p.m.** 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
Malik Washington, Mayor's Office
Tanya Mason, Budget Analysts
James George, Agency OCFO

Mayor's Office (33)

FY 2023-2024 Budget Analysis by the Legislative Policy Division

Issues and Questions

- 1) Please briefly explain the new expense initiatives the Mayor's Office is planning to implement in FY 2024. Please provide which appropriation/cost center the new initiatives will affect in FY 2024.
- 2) Please briefly explain the new capital funding requests the Mayor's Office is planning to implement in FY 2024. Please provide which appropriation/cost center the new requests will affect in FY 2024.
- 3) Please briefly explain the operational reform and savings proposals the Mayor's Office is planning to implement in FY 2024. Please provide which appropriation/cost center the new reforms/proposals will affect in FY 2024.
- 4) Please briefly explain the new revenue initiatives/proposals the Mayor's Office is planning to implement in FY 2024. Please provide which appropriation/cost center the new initiatives/proposals will affect in FY 2024.
- 5) What are your projected performance metrics for each division/operational program in the current fiscal year? What are your target metrics for each division/operational program fiscal year 2024?
- 6) On B33-2, please explain what services the 8 ARPA FTEs are performing in the Mayor's Office in FY 2023.
- 7) On B33-2, the Mayor's Office has recommended an additional six (6) positions for fiscal year 2024 and throughout the forecast years.
 - a. What are the titles of the positions that are being added to the budget?
 - b. Please explain how these additional positions will assist in the achievement of the department's operational objectives?
- 8) On page B33-5, for FY 2024, expenditures for General Fund Salaries & Wages have increased by \$841,793 or 12%. Please explain the reason for the increase. Please explain why General Fund Employee Benefits only increase by \$118,457 in FY 2024 when salaries & wages increase by almost \$842,000.
- 9) On page B33-5, for FY 2024, the expenditure for General Fund Professional & Contractual Services has been eliminated. Please explain the reason for the elimination of this funding.
- 10) On page B33-5, for FY 2024, General Fund Operating Supplies has decreased by \$131,499 or 46% from FY 2023. Please explain the cause for the decrease.
- 11) On page B33-5, for FY 2024, the expenditure for General Fund Operating Services has decreased by \$541,245 or 77%. Please explain the cause for the decrease.
- 12) On page B33-5, for FY 2024, the expenditure for General Fund Other Expenses has increased from FY 2023 \$8,171 to FY 2024 \$137,307. Please explain the reason for the \$129,136 or 1580% increase.
- 13) Starting in FY 2024, the expense of the Homeland Security Grant Program is allocated to Appropriation 21222 – Homeland Security Grant Program -UASI FY24. The cost allocation appears to be shifted from appropriation 20901 and 21062 to this new appropriation 21222 in FY 2024. According to the department's response to the Legislative Policy Division's question #13 during the FY 2023 budget hearing, "the Appropriation 20901 expenses of \$615K will be reallocated over multiple expense categories to Appropriation 21062."
 - a. Please explain the rationale for this reorganization.
 - b. Will Appropriation 20901 expenses of \$615K and Appropriation 21062 expenses of \$139K be allocated to the new Appropriation 21222 starting in FY 2024?

c. Please describe the difference between the Homeland Security Grant Program and the Homeland Security Grant Program -UASI FY24.

- 14) The Mayor's Office Volunteer program (appropriation 21059) and the Financial Empower program (appropriation 21060) were eliminated in FY 2024. Were those programs move to another program? If so, please explain the rationale for this reorganization. If not, please explain why those programs were discontinued.
- 15) The Harvard Business School Leadership program (appropriation 21228) for FY24 is budgeted for \$161,483. Please explain the role of the Harvard Business School Leadership FY24 program.

MAYOR'S OFFICE (33)

Mission

The Mayor's Office mission is growing Detroit's population and improving the quality of life for its residents. The initiatives and strategies focus on improving internal and external operations to achieve that mission.

Operating Programs and Services

- The **Executive Office** is the administrative component of the Executive branch. The Mayor coordinates the functional grouping of City agencies. Under the Mayor's direction, the Executive Team develops and provides direction for executing the Mayor's vision and initiatives.
- The **Department of Neighborhoods** provides a direct link between the City and block clubs, community groups, business owners, faith and school leaders and everyday residents. The 14-member team includes a Manager and Deputy Manager in each Council district to fight blight and rebuild and strengthen the fabric of neighborhoods. Managers engage thousands of residents and volunteers in major initiatives; help residents form block clubs and community associations; resolve citizens' complaints; educates residents on City programs and policies.

Department Name: Mayor's Office

Department #: 33

Budget Summary:

	FY2022 Actual		FY2023 Adopted		FY2024 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	77,349	4,035,415	50,000	1,093,139	50,000	1,093,379
Total Expenditures	9,091,027	12,989,336	10,424,006	11,467,145	10,771,596	11,814,975
Net Tax Cost	9,013,678	8,953,921	10,374,006	10,374,006	10,721,596	10,721,596

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	50,000	1,108,777	50,000	1,124,483	50,000	1,140,503
Total Expenditures	10,990,414	12,049,191	11,154,609	12,229,092	11,316,273	12,406,776
Net Tax Cost	10,940,414	10,940,414	11,104,609	11,104,609	11,266,273	11,266,273

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	76	76	81	81	81	81
Non-General Fund	3	3	4	4	4	4
ARPA	8	-	-	-	-	-
Total Positions	87	79	85	85	85	85

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
33 - Mayor's Office	11,467,145	11,814,975	12,049,191	12,229,092	12,406,776
Salaries & Wages	7,272,526	8,234,381	8,396,621	8,520,735	8,646,710
Employee Benefits	2,402,123	2,547,133	2,600,726	2,640,826	2,676,487
Professional & Contractual Services	327,668	110,241	112,446	113,570	114,706
Operating Supplies	435,890	306,391	311,079	313,469	315,885
Operating Services	745,450	204,205	207,490	209,166	210,858
Other Expenses	29,171	158,307	161,474	163,089	164,721
Equipment Acquisition	254,317	254,317	259,355	268,237	277,409
Grand Total	11,467,145	11,814,975	12,049,191	12,229,092	12,406,776

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
33 - Mayor's Office	1,093,139	1,093,379	1,108,777	1,124,483	1,140,503
Grants, Shared Taxes, & Revenues	1,043,139	1,043,379	1,058,777	1,074,483	1,090,503
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
Grand Total	1,093,139	1,093,379	1,108,777	1,124,483	1,140,503

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
33 - Mayor's Office	11,467,145	11,814,975	12,049,191	12,229,092	12,406,776
1000 - General Fund	10,424,006	10,771,596	10,990,414	11,154,609	11,316,273
Salaries & Wages	7,013,657	7,855,450	8,012,559	8,132,748	8,254,739
Employee Benefits	2,343,677	2,462,134	2,514,761	2,554,135	2,589,129
Professional & Contractual Services	69,052	-	-	-	-
Operating Supplies	283,999	152,500	155,550	157,105	158,677
Operating Services	705,450	164,205	167,490	169,166	170,858
Other Expenses	8,171	137,307	140,054	141,455	142,870
2105 - Homeland Security Grants Fund	754,800	769,896	785,294	801,000	817,020
Salaries & Wages	103,573	256,531	261,662	265,587	269,571
Employee Benefits	35,403	45,916	46,882	47,608	48,275
Professional & Contractual Services	258,616	110,241	112,446	113,570	114,706
Operating Supplies	81,891	81,891	83,529	84,364	85,208
Other Expenses	21,000	21,000	21,420	21,634	21,851
Equipment Acquisition	254,317	254,317	259,355	268,237	277,409
2106 - Mayor's Office Grants Fund	178,339	161,483	161,483	161,483	161,483
Salaries & Wages	155,296	122,400	122,400	122,400	122,400
Employee Benefits	23,043	39,083	39,083	39,083	39,083
3921 - Other Special Revenue Fund	110,000	112,000	112,000	112,000	112,000
Operating Supplies	70,000	72,000	72,000	72,000	72,000
Operating Services	40,000	40,000	40,000	40,000	40,000
Grand Total	11,467,145	11,814,975	12,049,191	12,229,092	12,406,776

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
33 - Mayor's Office	1,093,139	1,093,379	1,108,777	1,124,483	1,140,503
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
Sales & Charges for Services	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	754,800	769,896	785,294	801,000	817,020
Grants, Shared Taxes, & Revenues	754,800	769,896	785,294	801,000	817,020
2106 - Mayor's Office Grants Fund	178,339	161,483	161,483	161,483	161,483
Grants, Shared Taxes, & Revenues	178,339	161,483	161,483	161,483	161,483
3921 - Other Special Revenue Fund	110,000	112,000	112,000	112,000	112,000
Grants, Shared Taxes, & Revenues	110,000	112,000	112,000	112,000	112,000
Grand Total	1,093,139	1,093,379	1,108,777	1,124,483	1,140,503

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	11,467,145	11,814,975	12,049,191	12,229,092	12,406,776
1000 - General Fund	10,424,006	10,771,596	10,990,414	11,154,609	11,316,273
25330 - Mayor's Office - Homeland Security	2,955,661	3,030,696	3,092,313	3,138,999	3,184,913
330017 - Emergency Management Awareness	2,955,661	3,030,696	3,092,313	3,138,999	3,184,913
28330 - Effective Governance - City of Detroit	7,468,345	7,740,900	7,898,101	8,015,610	8,131,360
330010 - Office of the Mayor	5,303,847	5,465,731	5,576,680	5,659,211	5,740,560
330012 - Mayor's Residence	110,048	31,000	31,620	31,936	32,255
330095 - Neighborhoods	2,054,450	2,244,169	2,289,801	2,324,463	2,358,545
2105 - Homeland Security Grants Fund	754,800	769,896	785,294	801,000	817,020
20901 - Homeland Security Grant Program	615,824	-	-	-	-
331111 - Mayor's Office Grants	615,824	-	-	-	-
21062 - Homeland Security Grant Program	138,976	-	-	-	-
331111 - Mayor's Office Grants	138,976	-	-	-	-
21222 - Homeland Security Grant Program-UASI FY24	-	769,896	785,294	801,000	817,020
331111 - Mayor's Office Grants	-	769,896	785,294	801,000	817,020
2106 - Mayor's Office Grants Fund	178,339	161,483	161,483	161,483	161,483
21059 - Mayor's Office Volunteer Coord FY23	88,001	-	-	-	-
331111 - Mayor's Office Grants	88,001	-	-	-	-
21060 - Mayor's Office Fin Empower Coord FY23	90,338	-	-	-	-
331111 - Mayor's Office Grants	90,338	-	-	-	-
21228 - Harvard Business School Leadership FY24	-	161,483	161,483	161,483	161,483
331111 - Mayor's Office Grants	-	161,483	161,483	161,483	161,483
3921 - Other Special Revenue Fund	110,000	112,000	112,000	112,000	112,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25331 - Mayor's Office - Halloween Initiative	55,000	56,000	56,000	56,000	56,000
330025 - Halloween Initiative	55,000	56,000	56,000	56,000	56,000
26330 - Mayor's Office - Spring Cleaning Initiative	55,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	55,000	56,000	56,000	56,000	56,000
Grand Total	11,467,145	11,814,975	12,049,191	12,229,092	12,406,776

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	1,093,139	1,093,379	1,108,777	1,124,483	1,140,503
1000 - General Fund	50,000	50,000	50,000	50,000	50,000
25330 - Mayor's Office - Homeland Security	50,000	50,000	50,000	50,000	50,000
330017 - Emergency Management Awareness	50,000	50,000	50,000	50,000	50,000
2105 - Homeland Security Grants Fund	754,800	769,896	785,294	801,000	817,020
20901 - Homeland Security Grant Program	615,824	-	-	-	-
331111 - Mayor's Office Grants	615,824	-	-	-	-
21062 - Homeland Security Grant Program	138,976	-	-	-	-
331111 - Mayor's Office Grants	138,976	-	-	-	-
21222 - Homeland Security Grant Program-UASI FY24	-	769,896	785,294	801,000	817,020
331111 - Mayor's Office Grants	-	769,896	785,294	801,000	817,020
2106 - Mayor's Office Grants Fund	178,339	161,483	161,483	161,483	161,483
20903 - 2022 Mayor's Office Volunteer Coord	-	-	-	-	-
331111 - Mayor's Office Grants	-	-	-	-	-
20904 - 2022 Mayor's Office Fin. Empower. Coord	-	-	-	-	-
331111 - Mayor's Office Grants	-	-	-	-	-
21059 - Mayor's Office Volunteer Coord FY23	88,001	-	-	-	-
331111 - Mayor's Office Grants	88,001	-	-	-	-
21060 - Mayor's Office Fin Empower Coord FY23	90,338	-	-	-	-
331111 - Mayor's Office Grants	90,338	-	-	-	-
21228 - Harvard Business School Leadership FY24	-	161,483	161,483	161,483	161,483
331111 - Mayor's Office Grants	-	161,483	161,483	161,483	161,483
3921 - Other Special Revenue Fund	110,000	112,000	112,000	112,000	112,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
25331 - Mayor's Office - Halloween Initiative	55,000	56,000	56,000	56,000	56,000
330025 - Halloween Initiative	55,000	56,000	56,000	56,000	56,000
26330 - Mayor's Office - Spring Cleaning Initiative	55,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	55,000	56,000	56,000	56,000	56,000
Grand Total	1,093,139	1,093,379	1,108,777	1,124,483	1,140,503

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
33 - Mayor's Office	79	85	85	85	85
1000 - General Fund	76	81	81	81	81
25330 - Mayor's Office - Homeland Security	30	30	30	30	30
330017 - Emergency Management Awareness	30	30	30	30	30
010139.Director of Homeland Security	1	1	1	1	1
010176.Director Project Management	1	1	1	1	1
010200.Project Manager	0	1	1	1	1
079062.Senior Emergency Management Specialist	4	0	0	0	0
099536.Public Information Manager	1	1	1	1	1
13111103.Program Analyst III	0	3	3	3	3
43601103.Administrative Assistant III	1	0	0	0	0
43601104.Administrative Assistant IV	0	1	1	1	1
932083.Emergency Management Coordinator	1	1	1	1	1
932610.Intelligence Specialist	21	21	21	21	21
28330 - Effective Governance - City of Detroit	46	51	51	51	51
330010 - Office of the Mayor	28	32	32	32	32
81301001.Chief of Staff	1	1	1	1	1
929108.Administrative Special Services Staff III Exempt	0	1	1	1	1
931110.Chief Operating Officer Mayors Office	1	1	1	1	1
932002.Executive Assistant to the Mayor III	4	4	4	4	4
932003.Executive Assistant to the Mayor II	3	4	4	4	4
932004.Executive Assistant to the Mayor I	6	7	7	7	7
932008.Executive Assistant to the Mayor IV	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
932012.Chief Administrative Officer	0	1	1	1	1
932014.Executive Management Team Mayors Office	1	1	1	1	1
932048.Executive Assistant to the Mayor V	10	10	10	10	10
330095 - Neighborhoods	18	19	19	19	19
932002.Executive Assistant to the Mayor III	1	1	1	1	1
932003.Executive Assistant to the Mayor II	0	1	1	1	1
932005.Assistant to the Mayor II	1	1	1	1	1
932007.Assistant to the Mayor I	1	1	1	1	1
932048.Executive Assistant to the Mayor V	1	1	1	1	1
932301.Director of Neighborhood City Halls	7	7	7	7	7
932302.Deputy Director of Neighborhood City Halls	7	7	7	7	7
2105 - Homeland Security Grants Fund	1	1	1	1	1
21062 - Homeland Security Grant Program	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
13111114.Supervisory Program Analyst IV	1	0	0	0	0
21222 - Homeland Security Grant Program-UASI FY24	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
13111114.Supervisory Program Analyst IV	0	1	1	1	1
2106 - Mayor's Office Grants Fund	2	3	3	3	3
21059 - Mayor's Office Volunteer Coord FY23	1	1	1	1	1
331111 - Mayor's Office Grants	1	1	1	1	1
929107.Administrative Special Services Staff II Exempt	0	1	1	1	1
932003.Executive Assistant to the Mayor II	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 33 - MAYOR'S OFFICE**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
21060 - Mayor's Office Fin Empower Coord FY23	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
932004.Executive Assistant to the Mayor I	1	0	0	0	0
21227 - FY24 Mayor's Office Volunteer Coordinator	0	2	2	2	2
331111 - Mayor's Office Grants	0	2	2	2	2
929107.Administrative Special Services Staff II Exempt	0	1	1	1	1
932002.Executive Assistant to the Mayor III	0	1	1	1	1
Grand Total	79	85	85	85	85