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**To:** David Whitaker, Director-Legislative Policy Division  
**From:** Carrie Jones, Deputy Chief of Staff  
**Date:** March 28, 2023  
**Re:** Responses to LPD FY24 Budget Questions

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**Please find below responses to your questions dated March 23, 2023, regarding the proposed Fiscal Year 2024 Proposed Budget for the Mayor's Office.**

- 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.**

There are no new expense initiatives planned at this time.

- 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.**

At this time, there are no new capital funding requests for FY2024 implementation.

- 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.**

There are no new operational reform or savings proposals at this time.

- 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.**

There are no new revenue initiatives or proposals at this time.

- 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?**

The Mayor's Office tracks metrics and outcomes across all departments and provides updates to Council on key programs and initiatives throughout the year. This will continue in FY2024.

6) On B33-2, please explain what services the 8 ARPA FTEs are performing in the Mayor's Office in FY 2023.

Employee Name	Working Title	Department	Key Responsibilities
Carey, Anita B.	ARPA Project Manager	OCFO	The ARPA Program Manager is a highly skilled analytical professional who monitors timelines for ARPA project and contract completion mapping. This individual serves as the main point of contact between the Portfolio Manager and Group Executive and transmits data from reporting agencies relative to all ARPA content specific to the department.
Chowdhury, Ishtiak	Lean Process Specialist	OCFO	The Lean Process Specialist is a Six Sigma Greenbelt project manager who is highly capable of determining metric-based solutions to solve common areas of challenge within departmental operational procedures. This individual reduces risk of time, money, and resource mismanagement by re-evaluating operational effectiveness and implements new standards of procedure.
Cosby, Barbara J.	Neighborhood Outreach Worker	Department of Neighborhoods	The Neighborhood Outreach Worker is a skilled professional who has familiarity with residential programming, socialization and coordination amongst multiple community groups and provides critical data which aids in program creation based on the community's needs. This individual reports to the Group Executive and works closely within the Department of Neighborhoods to ensure the department has current and accurate information on a regular basis. This individual also informs the community of all City programming, including ARPA initiatives, to ensure there's transparency and formal notification.
Gist, LaQuinda	Neighborhood Outreach Worker	Department of Neighborhoods	The Neighborhood Outreach Worker is a skilled professional who has familiarity with residential programming, socialization and coordination amongst multiple community groups and provides critical data which aids in program creation based on the community's needs. This individual reports to the Group Executive and works closely within the Department of Neighborhoods to ensure the department has current and accurate information on a regular basis. This individual also informs the community of all City programming, including ARPA initiatives, to ensure there's transparency and formal notification.
Haynesworth, Ashya	ARPA Oversight	Jobs and Economy	The ARPA Oversight Manager is a highly skilled analytical professional who supervises the ARPA Program Manager. This individual is responsible for ensuring accuracy of all reporting to the Group Executive and serves as the lead point of contact between the Group Executive and ARPA Program Manager. Their primary responsibility is to maintain a healthy relationship with the ARPA reporting agencies, plan and outline all ARPA initiatives relative to the department, and create metric-based approaches to managing project success with department leaders.
Jordon-Champion, Phyllis	Neighborhood Outreach Worker	Department of Neighborhoods	The Neighborhood Outreach Worker is a skilled professional who has familiarity with residential programming, socialization and coordination amongst multiple community groups and provides critical data which aids in program creation based on the community's needs. This individual reports to the Group Executive and works closely within the Department of Neighborhoods to ensure the department has current and accurate information on a regular basis. This individual also informs the community of all City programming, including ARPA initiatives, to ensure there's transparency and formal notification.
Peterson II, Michael	Community Violence Intervention	Community Violence Intervention	Program Administrator for the new ShotStoppers community violence intervention program. Working under the Deputy Mayor's leadership, Mike will oversee the program throughout its lifecycle, including working closely with the selected community-based organizations as they implement services and ensuring that ShotStoppers is well coordinated with other City violence prevention programs and efforts.
White, Deandrea	Neighborhood Outreach Worker	Department of Neighborhoods	The Neighborhood Outreach Worker is a skilled professional who has familiarity with residential programming, socialization and coordination amongst multiple community groups and provides critical data which aids in program creation based on the community's needs. This individual reports to the Group Executive and works closely within the Department of Neighborhoods to ensure the department has current and accurate information on a regular basis. This individual also informs the community of all City programming, including ARPA initiatives, to ensure there's transparency and formal notification.

7) On B33-2, the Mayor's Office has recommended an additional six (6) positions for fiscal year 2024 and throughout the forecast years.

- ❖ What are the titles of the positions that are being added to the budget?
- ❖ The proposed budget includes a net increase of six (6), includes some reductions/reallocations. The titles are:

Volunteer Coordinator / budgeted as Executive Assistant to the Mayor II  
 Harvard Business School Fellow / budgeted as Executive Assistant to the Mayor III  
 Executive Assistant to the Mayor I

Executive Assistant to the Mayor II  
Media Relations Coordinator / budgeted as Executive Assistant to the Mayor III  
Policy and Legislative Tracking Coordinator / budgeted as Executive Assistant to the Mayor III

❖ **Please explain how these additional positions will assist in the achievement of the department's operational objectives?**

During the FY24 budget cycle, the Mayor's Office wanted to ensure that each position was properly categorized and funded. The creation of these new positions allows the Mayor's Office to better serve Detroiters in the following ways:

- **Permanent, full-time Volunteer Coordinator.** Previously the position was grant funded on an annual basis. This role is critical in connecting volunteers from block clubs, the faith-based community, the corporate community and so on to important city initiatives like *Halloween in the D* and *Motor City Makeover*.
- **Moving the Harvard Business School Fellow from Non-Departmental to Mayor's Office budget.** Harvard Business School (HBS) has provided a grant to cover 50% of salary costs for a fellow. Fellows focus on special projects in the city-previous grantees have worked on refugee settlement, violence prevention, and COVID response.
- **Establishing two (2) administrative positions to ensure responsiveness to residents, departments, and other stakeholders.**  
The EATM I and EATM II are administrative positions that will ensure effective communication, excellent customer service, and collaboration between the Mayor's Office, the community and other stakeholders. These positions will also work to enhance cross departmental communication in addressing constituent concerns, well as potentially offering support to key programs and initiatives.
- **Establishing the Policy and Legislative Tracking Coordinator.**  
The position will be focused on understanding key legislative policies and initiatives and their potential impact for Detroiters. It will also identify potential funding opportunities for the city through the legislative process.
- **Establishing the Media Relations Coordinator**  
The position will work with the media relations team to identify and maximize earned media opportunities through press conferences, media interviews etc. Having additional support in this space will ensure that all of the city's initiatives and efforts are broadcast to Detroiters.

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.**

The increase includes five (5) new FTE, general wage and merit increases. Benefits are consistent with citywide fringe rates, which account for the latest cost projections across all fringe rates.

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.**

Contractual services in the Mayor's Residence and Department of Neighborhoods were eliminated based on historical spending.

- 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.**

Operating Supplies Miscellaneous account in Office of the Mayor was reallocated to salaries.

- 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.**

The decrease is due to the citywide consolidation of rent, utilities and employee parking.

- 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.**

The increase is primarily the General Fund match for the Harvard Business School Leadership grant. This match funding was transferred from the Non-Departmental budget.

- 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.**

In March 2023, City Council approved a budget amendment that included a technical correction, moving funds in FY22 grant appropriation 20901, to its correct FY23 appropriation 21062.

- b. **Will Appropriation 20901 expenses of \$615K and Appropriation 21062 expenses of \$139K be allocated to the new Appropriation 21222 starting in FY 2024?**

Yes

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

The Federal Homeland Security Grant Program (HSGP) is made up of several grants and programs. The City of Detroit receives two (2) of the sub-grants within the HSGP. The Urban Area Security Initiative (UASI) and the State Homeland Security Program (SHSP). So there is no difference between the descriptions that were used in the FY24 Budget Proposal.

- 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.**

The department does not expect to receive funds for either of those programs. One (1) position was converted from the Volunteer Coordinator grant to Neighborhoods in General Fund.

The Financial Empowerment Program is currently operated through HRD.

- 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.**

Harvard Business School (HBS) has provided a grant to cover 50% of salary costs for a HBS student to work on special projects in the city for a one-year time period. These funds are allocated as a grant. Fellows focus on special projects. Previous grantees have worked on refugee settlement, violence prevention, and Covid response.

The Mayor's Office Budget will cover the remaining 50% of salary costs plus benefits. The City has had this agreement for a number of years but the position was allocated to the "non-departmental" budget. Moving the position to the Mayor's Office better aligns reporting structure and workflow.