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

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 14, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 15, 2024, at 1:00 pm**. 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 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.

Attachments:
Issues and Questions

cc: Councilmembers
Auditor General's Office
Jay Rising, CFO
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director
Steven Watson, Deputy CFO/Budget Director
James George, Agency CFO
Tanya Mason, Budget Analyst
Malik Washington, Mayor's Office

Mayor's Office (33)

FY 2024-2025 Budget Analysis by the Legislative Policy Division

Mission

The Mayor's Office mission is to grow 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.

Issues and Questions

1. Please briefly explain the new expense initiatives the Mayor's Office is planning to implement in FY 2025. Please provide which appropriation/cost center the new initiatives will affect in FY 2025.
2. Please briefly explain the new capital funding requests the Mayor's Office is planning to implement in FY 2025. Please provide which appropriation/cost center the new requests will affect in FY 2025.
3. Please briefly explain the operational reform and savings proposals the Mayor's Office is planning to implement in FY 2025. Please provide which appropriation/cost center the new reforms/proposals will affect in FY 2025.
4. Please briefly explain the new revenue initiatives/proposals the Mayor's Office is planning to implement in FY 2025. Please provide which appropriation/cost center the new initiatives/proposals will affect in FY 2025.
5. B33-2: Please explain why actual FY 2023 expenditures exceeded FY 2024's Adopted Budget's and the proposed FY 2025's expenditures by about \$10 million.
6. B33-1: Please explain the rationale for transferring from the Mayor's Office to the Police Department the Homeland Security personnel at the Real-Time Crime Monitoring Center in the proposed FY 2025 budget. This shift also primarily explains why the Mayor's General Fund total FTEs reduces from 81 in FY 2024 to 61 in FY 2025.
7. 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 for fiscal year 2025?
8. Please explain the one vacancy in Non-General Fund FTEs as of February 9, 2024. Is the Mayor's Office in the process of filling this position?
9. For FY 2025, general fund expenditures for Salaries & Wages will decrease by \$1,247,774 or (16%) and general fund expenditures for Employee Benefits will decrease by \$408,542 or (16.6%). Is the primarily due to the shift of Homeland Security personnel to the Real-Time Crime Monitoring Center in FY 2025?
10. For FY 2025, the Homeland Security Grants Fund (#2105) will decrease by \$110,241 or (100%) for Professional & Contractual Services. What services will be eliminated based on this decrease? What impact will this have on operations?
11. For FY 2025, equipment acquisition costs for Homeland Security Grants Fund (#2105) expenditures will increase by \$85,063 (33%).
 - a. What additional equipment will be purchased?
 - b. How will the acquisition be a benefit to the City of Detroit?

12. For FY 2025, the department's general fund revenues will receive an increase of \$91,000 in grants, shared taxes, and revenues. Please explain this increase.
13. For FY 2025, revenue for Sales & Charges for Services in the general fund will decrease by \$50,000. Please explain the cause of the decrease.
14. In FY 2024, the Mayor's Office is utilizing \$10 million in ARPA dollars to implement the ShotStoppers Community Violence Reduction Plan. Five to six community groups were to receive \$700,000 annually to reduce violence in specific areas within the city.
 - a. How are the funds being tracked by community group?
 - b. Have the funds been allocated to the groups?
 - c. Has there been a reduction in violence in the specific geographic areas?
 - d. What metrics are being used to validate the reduction in violence?

MAYOR’S OFFICE (33)

Mission

The Mayor’s Office mission is to grow 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 residents. The 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; and educate residents on City programs and policies.

Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Mayor’s Office	\$10,150,376	65.0
Total:	\$10,150,376	65.0

Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Homeland Security personnel at the Real-Time Crime Monitoring Center transferred from the Mayor’s Office to the Police Department	-\$1,937,588	-21.0

Department 33 - Mayor's Office

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	63,411	1,102,958	50,000	1,093,379	101,000	1,163,007
Total Expenditures	9,187,453	22,674,132	10,771,596	11,814,975	9,088,369	10,150,376
Net Tax Cost	9,124,042	21,571,174	10,721,596	10,721,596	8,987,369	8,987,369

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	102,820	1,183,827	105,000	1,205,387	107,000	1,227,155
Total Expenditures	9,252,046	10,333,053	9,418,953	10,519,340	9,589,154	10,709,309
Net Tax Cost	9,149,226	9,149,226	9,313,953	9,313,953	9,482,154	9,482,154

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	10,771,596	9,088,369
One-Time Expenditures	-	-
Total Expenditures	10,771,596	9,088,369

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	81.00	81.00	61.00	61.00	61.00	61.00
Non-General Fund	3.00	4.00	4.00	4.00	4.00	4.00
ARPA	8.00	-	-	-	-	-
Total Positions	92.00	85.00	65.00	65.00	65.00	65.00

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
33 - Mayor's Office	11,814,975	10,150,376	10,333,053	10,519,340	10,709,309
Salaries & Wages	8,234,381	7,008,685	7,043,033	7,178,519	7,316,691
Employee Benefits	2,547,133	2,156,904	2,182,372	2,215,599	2,249,291
Professional & Contractual Services	110,241	-	-	-	-
Operating Supplies	306,391	279,480	281,555	283,651	285,767
Operating Services	204,205	204,205	205,848	207,507	209,183
Other Expenses	158,307	161,722	163,327	165,799	168,394
Equipment Acquisition	254,317	339,380	456,918	468,265	479,983
Grand Total	11,814,975	10,150,376	10,333,053	10,519,340	10,709,309

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
33 - Mayor's Office	1,093,379	1,163,007	1,183,827	1,205,387	1,227,155
Grants, Shared Taxes, & Revenues	1,043,379	1,153,007	1,173,827	1,195,387	1,217,155
Sales & Charges for Services	50,000	-	-	-	-
Miscellaneous	-	10,000	10,000	10,000	10,000
Grand Total	1,093,379	1,163,007	1,183,827	1,205,387	1,227,155

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
33 - Mayor's Office	11,814,975	10,150,376	10,333,053	10,519,340	10,709,309
1000 - General Fund	10,771,596	9,088,369	9,252,046	9,418,953	9,589,154
Salaries & Wages	7,855,450	6,607,676	6,735,990	6,866,870	7,000,367
Employee Benefits	2,462,134	2,053,592	2,084,683	2,116,394	2,148,740
Operating Supplies	152,500	125,589	126,845	128,114	129,395
Operating Services	164,205	164,205	165,848	167,507	169,183
Other Expenses	137,307	137,307	138,680	140,068	141,469
2105 - Homeland Security Grants Fund	769,896	785,294	801,000	817,020	833,360
Salaries & Wages	256,531	278,609	182,195	184,928	187,702
Employee Benefits	45,916	64,414	57,967	58,867	59,666
Professional & Contractual Services	110,241	-	-	-	-
Operating Supplies	81,891	81,891	82,710	83,537	84,372
Other Expenses	21,000	21,000	21,210	21,423	21,637
Equipment Acquisition	254,317	339,380	456,918	468,265	479,983
2106 - Mayor's Office Grants Fund	161,483	164,713	168,007	171,367	174,795
Salaries & Wages	122,400	122,400	124,848	126,721	128,622
Employee Benefits	39,083	38,898	39,722	40,338	40,885
Other Expenses	-	3,415	3,437	4,308	5,288
3921 - Other Special Revenue Fund	112,000	112,000	112,000	112,000	112,000
Operating Supplies	72,000	72,000	72,000	72,000	72,000
Operating Services	40,000	40,000	40,000	40,000	40,000
Grand Total	11,814,975	10,150,376	10,333,053	10,519,340	10,709,309

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
33 - Mayor's Office	1,093,379	1,163,007	1,183,827	1,205,387	1,227,155
1000 - General Fund	50,000	101,000	102,820	105,000	107,000
Grants, Shared Taxes, & Revenues	-	91,000	92,820	95,000	97,000
Sales & Charges for Services	50,000	-	-	-	-
Miscellaneous	-	10,000	10,000	10,000	10,000
2105 - Homeland Security Grants Fund	769,896	785,294	801,000	817,020	833,360
Grants, Shared Taxes, & Revenues	769,896	785,294	801,000	817,020	833,360
2106 - Mayor's Office Grants Fund	161,483	164,713	168,007	171,367	174,795
Grants, Shared Taxes, & Revenues	161,483	164,713	168,007	171,367	174,795
3921 - Other Special Revenue Fund	112,000	112,000	112,000	112,000	112,000
Grants, Shared Taxes, & Revenues	112,000	112,000	112,000	112,000	112,000
Grand Total	1,093,379	1,163,007	1,183,827	1,205,387	1,227,155

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	11,814,975	10,150,376	10,333,053	10,519,340	10,709,309
1000 - General Fund	10,771,596	9,088,369	9,252,046	9,418,953	9,589,154
25330 - Mayor's Office - Homeland Security	3,030,696	1,190,575	1,212,696	1,235,257	1,258,263
330017 - Emergency Management Awareness	3,030,696	1,190,575	1,212,696	1,235,257	1,258,263
28330 - Effective Governance - City of Detroit	7,740,900	7,897,794	8,039,350	8,183,696	8,330,891
330010 - Office of the Mayor	5,465,731	5,558,514	5,656,327	5,756,060	5,857,754
330012 - Mayor's Residence	31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods	2,244,169	2,308,280	2,351,713	2,396,013	2,441,198
2105 - Homeland Security Grants Fund	769,896	785,294	801,000	817,020	833,360
21222 - Homeland Security Grant Program-UASI FY24	769,896	-	-	-	-
331111 - Mayor's Office Grants	769,896	-	-	-	-
21358 - Homeland Security Grant Program-UASI FY25	-	785,294	801,000	817,020	833,360
331111 - Mayor's Office Grants	-	785,294	801,000	817,020	833,360
2106 - Mayor's Office Grants Fund	161,483	164,713	168,007	171,367	174,795
21228 - Harvard Business School Leadership FY24	161,483	-	-	-	-
331111 - Mayor's Office Grants	161,483	-	-	-	-
21371 - Harvard Business School Leadership FY25	-	164,713	168,007	171,367	174,795
331111 - Mayor's Office Grants	-	164,713	168,007	171,367	174,795
3921 - Other Special Revenue Fund	112,000	112,000	112,000	112,000	112,000
25331 - Mayor's Office - Halloween Initiative	56,000	56,000	56,000	56,000	56,000
330025 - Halloween Initiative	56,000	56,000	56,000	56,000	56,000
26330 - Mayor's Office - Spring Cleaning Initiative	56,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	56,000	56,000	56,000	56,000	56,000
Grand Total	11,814,975	10,150,376	10,333,053	10,519,340	10,709,309

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	1,093,379	1,163,007	1,183,827	1,205,387	1,227,155
1000 - General Fund	50,000	101,000	102,820	105,000	107,000
25330 - Mayor's Office - Homeland Security	50,000	91,000	92,820	95,000	97,000
330017 - Emergency Management Awareness	50,000	91,000	92,820	95,000	97,000
25331 - Mayor's Office - Halloween Initiative	-	10,000	10,000	10,000	10,000
330025 - Halloween Initiative	-	10,000	10,000	10,000	10,000
2105 - Homeland Security Grants Fund	769,896	785,294	801,000	817,020	833,360
21222 - Homeland Security Grant Program-UASI FY24	769,896	-	-	-	-
331111 - Mayor's Office Grants	769,896	-	-	-	-
21358 - Homeland Security Grant Program-UASI FY25	-	785,294	801,000	817,020	833,360
331111 - Mayor's Office Grants	-	785,294	801,000	817,020	833,360
2106 - Mayor's Office Grants Fund	161,483	164,713	168,007	171,367	174,795
21228 - Harvard Business School Leadership FY24	161,483	-	-	-	-
331111 - Mayor's Office Grants	161,483	-	-	-	-
21371 - Harvard Business School Leadership FY25	-	164,713	168,007	171,367	174,795
331111 - Mayor's Office Grants	-	164,713	168,007	171,367	174,795
3921 - Other Special Revenue Fund	112,000	112,000	112,000	112,000	112,000
25331 - Mayor's Office - Halloween Initiative	56,000	56,000	56,000	56,000	56,000
330025 - Halloween Initiative	56,000	56,000	56,000	56,000	56,000
26330 - Mayor's Office - Spring Cleaning Initiative	56,000	56,000	56,000	56,000	56,000
330035 - Spring Cleaning Initiative	56,000	56,000	56,000	56,000	56,000
Grand Total	1,093,379	1,163,007	1,183,827	1,205,387	1,227,155

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
33 - Mayor's Office	85	65	65	65	65
1000 - General Fund	81	61	61	61	61
25330 - Mayor's Office - Homeland Security	30	10	10	10	10
330017 - Emergency Management Awareness	30	10	10	10	10
010139.Director Of Homeland Security	1	1	1	1	1
010176.Director Project Management	1	1	1	1	1
010200.Project Manager	1	1	1	1	1
079062.Senior Emergency Management Specialist	0	1	1	1	1
099536.Public Information Manager	1	1	1	1	1
13111103.Program Analyst 3	3	3	3	3	3
43601104.Administrative Assistant 4	1	1	1	1	1
932083.Emergency Management Coordinator	1	1	1	1	1
932610.Intelligence Specialist	21	0	0	0	0
28330 - Effective Governance - City of Detroit	51	51	51	51	51
330010 - Office of the Mayor	32	32	32	32	32
013376.Executive Administrative Assistant 2	0	1	1	1	1
81301001.Chief Of Staff	1	1	1	1	1
929108.Administrative Special Services Staff 3 Exempt	1	1	1	1	1
931110.Chief Operating Officer Mayors Office	1	1	1	1	1
932002.Executive Assistant To The Mayor 3	4	3	3	3	3
932003.Executive Assistant To The Mayor 2	4	4	4	4	4
932004.Executive Assistant To The Mayor 1	7	7	7	7	7
932008.Executive Assistant To The Mayor 4	2	3	3	3	3
932012.Chief Administrative Officer	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
932014.Executive Management Team Mayors Office	1	1	1	1	1
932048.Executive Assistant To The Mayor 5	10	10	10	10	10
330095 - Neighborhoods	19	19	19	19	19
932002.Executive Assistant To The Mayor 3	1	1	1	1	1
932003.Executive Assistant To The Mayor 2	1	1	1	1	1
932005.Assistant To The Mayor 2	1	1	1	1	1
932007.Assistant To The Mayor 1	1	1	1	1	1
932048.Executive Assistant To The Mayor 5	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	3	3	3	3	3
21222 - Homeland Security Grant Program-UASI FY24	3	0	0	0	0
331111 - Mayor's Office Grants	3	0	0	0	0
13111114.Supervisory Program Analyst 4	1	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	2	0	0	0	0
21358 - Homeland Security Grant Program-UASI FY25	0	3	3	3	3
331111 - Mayor's Office Grants	0	3	3	3	3
13111114.Supervisory Program Analyst 4	0	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
932610.Intelligence Specialist	0	1	1	1	1
2106 - Mayor's Office Grants Fund	1	1	1	1	1
21228 - Harvard Business School Leadership FY24	1	0	0	0	0
331111 - Mayor's Office Grants	1	0	0	0	0
932002.Executive Assistant To The Mayor 3	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
21371 - Harvard Business School Leadership FY25	0	1	1	1	1
331111 - Mayor's Office Grants	0	1	1	1	1
932002.Executive Assistant To The Mayor 3	0	1	1	1	1
Grand Total	85	65	65	65	65