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TO: Jasmine Barnes, Director
Media Services Department

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 25, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your agency'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 **Wednesday, March 27, 2024, at 11:00 am**. We would then appreciate a written response to the issues/questions at your earliest convenience before and 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:ml:ss

Attachments:
Issues and Questions

cc: Councilmembers
Auditor General's Office
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO Policy & Administration Director
Steve Watson, Budget Director
Stephanie Washington, Group Executive-Chief of Staff
Andrea Ringer, Budget Analyst
James George, Agency CFO
Malik Washington, Mayor's Office

Media Services (35)

FY 2024-2025 Budget Analysis by the Legislative Policy Division

Mission

Media Services, formerly the Detroit Cable Communications Commission (established by ordinance in 1981), is the City's local video franchising authority with direct responsibility for review and issuance of franchise agreements and permit agreements to telecommunications providers for use of the City's right-of-way for telecommunications facilities. As the City's video production and television broadcast services provider, Media Services is responsible for daily programming, operation and management of Government Access Channel 10, Education Access Channel 22, Neighborhoods Channel 21, and Public Access Channel 68. Media Services interfaces with the Mayor's Office; City Council; City departments and commissions; educational institutions; and community organizations to produce programming that is responsive to the public's diverse information needs and interests.

Issues and Questions

1. During the FY 2024 budget process, the City Council added \$221,000 to appropriation 28352 Media Services and Communications to increase Media Services' technology and equipment. Please provide an update on the expenditure of these funds.
2. Also, during the FY 2024 budget process, the Council added \$50,000 to appropriation 38352 Media Services and Communications to increase communications for the disabled community. Please provide an update on the expenditure of these funds.
3. Please briefly explain the new expense initiatives the Media Services Department is planning to implement in FY 2025. Please provide which appropriation/cost center the new initiatives will affect in FY 2025.
4. Please briefly explain the new capital funding requests the Media Services Department is planning to implement in FY 2025. Please provide which appropriation/cost center the new requests will affect in FY 2025.
5. Please briefly explain the operational reform and savings proposals the Media Services Department is planning to implement in FY 2025. Please provide which appropriation/cost center the new reforms/proposals will affect in FY 2025.
6. Please briefly explain the new revenue initiatives/proposals the Media Services Department is planning to implement in FY 2025. Please provide which appropriation/cost center the new initiatives/proposals will affect 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. Regarding vacancies the number of vacancies in the Media Services Department:
 - a. Please indicate your number of vacancies as of March 25, 2024.
 - b. What are the titles of the vacant positions?
 - c. What is the difficulty of filling the vacancies?
 - d. Please briefly explain the Media Services Department's strategy to fill the vacant positions or why they will remain vacant.
 - e. On page B35-23, Media Services loses the Manager of Media Production in FY 2025. What impact will the loss of this position have on operations in FY 2025?

9. On page B35-17, for FY 2025, expenditures in the Communication Services cost center (350325) will increase by \$134,372 (22%). Please explain the cause for this increase.
10. On page B35-17, for FY 2025, expenditures in the Media Services cost center (350326) will decrease by \$376,048 (33%). Please explain the cause of this decrease and its impact on the department.
11. On page B35-17, for FY 2025, expenditures in the P.E.G. Fees cost center (350324) will decrease by \$83,363 (4%). Please explain the cause for this decrease and what impact this decrease will have on the department.
12. How does the department use social media platforms to keep employees and residents informed on city departments and various events in and around the City?
 - a. What social media platforms are used?
 - b. Please provide social media metrics (reach, impressions, engagement, bounce rate, etc.) for these platforms for FY 2023 and FY 2024.
 - c. Which city departments use your services, and how does your department help increase their reach, impressions, and engagement on those platforms?
13. How many video submissions has the department received and aired on its public access channel?
 - a. How does the department actively inform and engage the local community about the programming and opportunities available on the public access channel?
 - b. What programming opportunities are available on the channel, and how can community members get involved or submit content?
14. In FY 2024, the department plans to purchase a Media Asset Management system (MAM). Please provide an update on the status of its acquisition and the benefit(s) the department has seen since its implementation.

Non-Departmental (35)

City Code Section 55-15-8(a) provides for regulation of towing to promote equitable distribution of police authorized towing.

- **Detroit Building Authority** (DBA) administers capital projects, as determined by City Departments. Critical functions: encumbering funds through Contracts of Lease; managing the bid, RFP/RFQ process; issuing contract awards; advising contractors of City requirements; execution of contract documents; monitor design development and construction for each project; oversight of payments. The DBA maintains a database of all City-owned commercial property, manages the properties within the database, manages sale of property and City leases.
- **Media Services**, formerly the Detroit Cable Communications Commission (established by ordinance in 1981), is the City's local video franchising authority with direct responsibility for review and issuance of franchise agreements and permit agreements to telecommunications providers for use of the City's right-of-way for telecommunications facilities. As the City's video production and television broadcast services provider, Media Services is responsible for daily programming, operation and management of Government Access Channel 10, Education Access Channel 22, Neighborhoods Channel 21 and Public Access Channel 68. Media Services interfaces with the Mayor's Office; City Council; City departments and commissions; educational institutions; and community organizations to produce programming that is responsive to the public's diverse information needs and interests.
- **Communications Services** staff promotes a positive city image with effective communications with the City's customers - residents, business owners, employees, visitors and the media. As the communications arm, staff provides high-quality service to city agencies and elected officials in their efforts to communicate programs, initiatives and information to various audiences. Services include strategic communications planning and counseling, media relations, event planning, website management, writing, graphic design, photography and Total Copy Center services. Staff support Motor City Makeover and Halloween in the D, under the Mayor's Communications Director.
- **Pension Administration** is responsible for the administration of the employee retirement systems, and it is the governing body for the Employee Benefit Plan. The Retirement Systems fully reimburses the City of Detroit for Pension Division personnel costs.

Non-Departmental (35)

Media and Communications Services

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Create, publicize, and promote high quality graphic design content citywide	July 2024 - June 2028	Effective Governance
2. Provide high quality video/photo content that fairly and accurately represent the opportunities available to residents	July 2024 - June 2028	Effective Governance
3. Increase social media followers and reach on all platform, and collaborate local businesses on posts	July 2024 - June 2028	Effective Governance
4. Improve high quality content through technology	July 2024 - June 2028	Effective Governance
5. Right of Way Permits - Approve all Rights of Way Permits in a timely manner	July 2024 - June 2028	Effective Governance
6. Increase awareness within the Detroit Film Community about the Film Office and the permitting policies	July 2024 - June 2028	Effective Governance

Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Citywide Graphic Designs	\$364,350	4.0
Citywide Social Media Platforms	\$575,453	7.0
Copy Center	\$174,540	2.0
Film Permits	\$66,743	1.0
Photography Creation Services	\$211,962	3.0
Publicist Services	\$187,863	2.0
Rights of Way Permits	\$138,623	1.0
Video Content Creation Services	\$1,870,884	20.0
Total	\$3,590,418	40.0

Non-Departmental (35)

Metrics and Data

Metrics	Data	Related Goal #
Completed graphic design service requests from March 2022 to July 2023	900 service requests	1
Completed written and design creation requests from March 2022 to July 2023	425 publicist written and design requests	1
Completed video creation requests from March 2022 to July 2023	780 video creation requests	2
Completed photography service requests from March 2022 to July 2023	325 photography requests	2
Completed social media posts across all City platforms from January 2023 to July 2023	2,211 posts across the City's seven social media platforms	3
Completed print production requests from March 2022 to July 2023	810 print service requests	4
Completed Rights of Way permit requests from March 2022 to July 2023	705 Rights of Way permit requests	5
Completed film permit requests from March 2022 to July 2023	175 film permit requests	6
Completed graphic design service requests from March 2022 to July 2023	900 service requests	1

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

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					
27352 - Community Programs Support	2,963,716	500,000	500,000	500,000	500,000
350230 - Childhood Education & Enrichment Support*	2,750,000	500,000	500,000	500,000	500,000
350240 - EITC Support	213,716	-	-	-	-
28351 - Board of Ethics	545,278	557,960	565,912	574,011	582,258
350165 - Board of Ethics	545,278	557,960	565,912	574,011	582,258
28352 - Media Services & Communications	1,751,094	1,509,418	1,537,034	1,565,194	1,593,907
350325 - Communications Services	601,760	736,132	749,792	763,723	777,928
350326 - Media Services*	1,149,334	773,286	787,242	801,471	815,979
28354 - Elected Officials Compensation	1,600,000	1,645,427	1,697,362	1,751,069	1,806,607
350007 - Elected Officials' Compensation	1,600,000	1,645,427	1,697,362	1,751,069	1,806,607
29350 - Citywide Overhead	50,970,761	61,658,882	63,486,556	64,106,352	66,086,446
350020 - Dues & Memberships	386,235	400,660	440,660	440,660	440,660
350220 - Claims Fund (Insurance Premiums)	12,100,000	12,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,207,113	1,284,075	1,307,303	1,330,984	1,355,127
350800 - Centralized Payments	30,528,075	30,411,327	30,715,440	31,022,594	31,332,820
350980 - Workforce Investments	6,749,338	17,462,820	18,923,153	19,212,114	20,857,839
29351 - Pension-Related Payments	-	-	-	-	-
350015 - Pension Benefits Administration	-	-	-	-	-
3921 - Other Special Revenue Fund	2,164,363	3,321,541	3,363,161	3,596,041	3,639,342
21243 - Opioid Settlement Proceeds	-	1,240,541	1,240,541	1,430,969	1,430,969
350030 - Other Operations Services	-	1,240,541	1,240,541	1,430,969	1,430,969
28353 - Cable TV	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373
350324 - P.E.G. Fees	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373

*FY 2024 included one-time funding for these programs

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

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					
35 - Non-Departmental	1,122,593,924	1,228,346,053	1,160,800,242	1,185,569,267	1,211,651,365
1000 - General Fund	1,063,494,087	1,170,528,191	1,157,437,081	1,181,973,226	1,208,012,023
04739 - Non Dept General Revenue	-	2,507,074	2,507,074	2,507,074	2,507,074
351020 - Non-Departmental	-	2,507,074	2,507,074	2,507,074	2,507,074
20255 - Prior Year Activity	6,080,404	18,647,704	-	-	-
351009 - Prior Year Surplus	6,080,404	18,647,704	-	-	-
28352 - Media Services & Communications	-	100,000	102,000	104,000	106,000
350325 - Communications Services	-	100,000	102,000	104,000	106,000
28353 - Cable TV	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350510 - Cable Franchise Fees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
29352 - Major Taxes and Other Revenues	1,050,860,190	1,143,123,832	1,148,884,870	1,173,629,171	1,199,843,266
350350 - Property Tax & Other Related Revenue	145,613,641	162,263,787	166,180,049	170,218,201	174,096,543
350360 - State Shared Taxes	228,180,533	244,711,857	251,328,404	256,156,237	261,084,933
350380 - Investment & Other Interest Earnings	3,270,000	31,300,000	11,000,000	11,000,000	11,000,000
350620 - Income Tax	359,530,889	397,443,553	410,258,487	423,357,888	437,953,994
351020 - Non-Departmental	27,341,204	20,808,614	21,224,787	21,649,282	22,082,268
351050 - Wagering Tax	258,086,728	256,639,789	258,694,030	260,799,065	262,925,150
351056 - Motor City Casino - Municipal Services	9,086,413	11,014,081	11,079,612	11,142,623	11,206,264
351057 - Greektown Casino - Municipal Services	4,001,741	4,144,864	4,174,241	4,211,163	4,248,455
351058 - MGM Grand Casino - Municipal Services	15,749,041	14,797,287	14,945,260	15,094,712	15,245,659
29353 - Debt Repayment	1,553,493	1,149,581	943,137	732,981	555,683
351025 - Note B Payment	1,553,493	1,001,846	853,870	705,105	555,683
351036 - Note C Debt	-	147,735	89,267	27,876	-

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

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					
1003 - Blight Remediation Fund	34,215,474	34,496,321	-	-	-
20255 - Prior Year Activity	34,215,474	34,496,321	-	-	-
351009 - Prior Year Surplus	34,215,474	34,496,321	-	-	-
3921 - Other Special Revenue Fund	2,164,363	3,321,541	3,363,161	3,596,041	3,639,342
21243 - Opioid Settlement Proceeds	-	1,240,541	1,240,541	1,430,969	1,430,969
350030 - Other Operations Services	-	1,240,541	1,240,541	1,430,969	1,430,969
28353 - Cable TV	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373
350324 - P.E.G. Fees	2,164,363	2,081,000	2,122,620	2,165,072	2,208,373
4533 - City of Detroit Capital Projects	22,720,000	20,000,000	-	-	-
20255 - Prior Year Activity	22,720,000	20,000,000	-	-	-
351009 - Prior Year Surplus	22,720,000	20,000,000	-	-	-
Grand Total	1,122,593,924	1,228,346,053	1,160,800,242	1,185,569,267	1,211,651,365

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

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					
931628.Administrative Assistant Grade 2 Board of Ethnics	1	1	1	1	1
28352 - Media Services & Communications	16	16	16	16	16
350325 - Communications Services	8	9	9	9	9
010918.Manager 1 Communications	1	1	1	1	1
193025.Graphic Designer	2	2	2	2	2
193035.Principal Graphic Designer	1	1	1	1	1
43309904.Clerk 4	1	1	1	1	1
439131.Photographer General	1	1	1	1	1
439142.Supervising Photographer	1	1	1	1	1
81037161.Supervisor Of Printing	1	1	1	1	1
931525.Communications Specialist 2 Media Services	0	1	1	1	1
350326 - Media Services	8	7	7	7	7
931501.Director Detroit Cable Communications Commission	1	1	1	1	1
931512.Chief Engineer Detroit Cable Communications Comm	0	1	1	1	1
931524.Communications Specialist 3 Media Services	4	3	3	3	3
931525.Communications Specialist 2 Media Services	2	2	2	2	2
931531.Manager of Media Production	1	0	0	0	0
28354 - Elected Officials Compensation	11	11	11	11	11
350007 - Elected Officials' Compensation	11	11	11	11	11
010010.City Clerk Election Commission Chairperson \$2000	1	1	1	1	1
010030.City Council Member	8	8	8	8	8
010031.City Council President Election Commissioner \$2000	1	1	1	1	1
010040.Mayor	1	1	1	1	1

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

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					
13303162.Supervisory Accounting Technician 2 Retirement S	2	2	2	2	2
13601153.Administrative Assistant 3 Retirement Systems	3	4	4	4	4
43309904.Clerk 4	1	1	1	1	1
43309954.Clerk 4 Retirement Systems	4	4	4	4	4
43601103.Administrative Assistant 3	2	2	2	2	2
43601104.Administrative Assistant 4	1	1	1	1	1
43601154.Administrative Assistant 4 Retirement Systems	3	3	3	3	3
2106 - Mayor's Office Grants Fund	6	6	6	6	6
21152 - Byrne Discretionary Community Project Grant - Project C	6	6	6	6	6
350370 - Project Clean Slate Operations	6	6	6	6	6
091142.Assistant Corporation Counsel	1	1	1	1	1
43601103.Administrative Assistant 3	2	0	0	0	0
43601104.Administrative Assistant 4	3	0	0	0	0
929107.Administrative Special Services Staff 2 Exempt	0	5	5	5	5
3921 - Other Special Revenue Fund	25	24	24	24	24
28353 - Cable TV	25	24	24	24	24
350324 - P.E.G. Fees	25	24	24	24	24
010918.Manager 1 Communications	1	1	1	1	1
011445.Social Planner 4	1	1	1	1	1
929101.Administrative Special Services Staff 1	1	0	0	0	0
929102.Administrative Special Services Staff 2	1	1	1	1	1
929103.Administrative Special Services Staff 3	2	1	1	1	1
929106.Administrative Special Services Staff 1 Exempt	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1

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

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					
931502.Deputy Director Detroit Cable Communications Com	1	1	1	1	1
931524.Communications Specialist 3 Media Services	2	4	4	4	4
931525.Communications Specialist 2 Media Services	12	12	12	12	12
931551.Digital and Social Media Specialist	1	0	0	0	0
931554.Special Events Administrator	1	0	0	0	0
931555.Writer Producer	0	1	1	1	1
Grand Total	143	158	158	158	158