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TO: Melia Howard, Deputy Mayor

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 12, 2025

RE: 2025-2026 Budget Analysis

Attached is our budget analysis regarding your agency's budget for the 2025-2026 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 14, 2025, at 11:00 a.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 responses to the Council Members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions.

Thank you for your cooperation in this matter.

Attachments:
Issues and Questions
Budget Documents

cc: Councilmembers
Auditor General
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director/Interim Budget Director
Donnie Johnson, Deputy Budget Director
Andre Blair, Agency CFO
Malcolm Walker, Budget Analyst
Malik Washington, Mayor's Office

Mayor's Office (33)

FY 2025-2026 Budget Analysis by the Legislative Policy Division

Mission

The Mayor's Office mission is to grow Detroit's population and improve 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 Mayor's Office's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2026. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2026.
2. On page B33-1, please explain how the Operating Budget Highlights, Mental Health Co-Response ARPA Program Continuation (one-time) \$186,375 will impact the operation.
3. The FY 2026 budgeted positions for the Mayor's Office increase by 4 positions (3 general fund and 1 non-general fund) from the FY 2025 budgeted positions. Please explain the impact of the increase in positions on Mayor's Office operations in FY 2026.
4. On page B33-2, there are 21 ARPA positions filled as of February 5, 2025, but no ARPA positions are budgeted moving forward. Will these ARPA positions be absorbed by the general fund or will they be eliminated permanently?
5. On page B33-2, please explain the \$486,375 One-Time Expenditure increase for FY2026.
6. On page B33-3, Professional & Contractual Services increased by \$567,070 in FY2026. Please explain how this will impact the operation.
7. On page B33-5, 1000-General Fund Other Expenses increase by 73.91% 101,483 in FY 2026. Please explain how this will impact the operation.
8. On page B33-3, Equipment Acquisition decreased by \$145,215 in FY 2026. Please explain how this will impact the Homeland Security operation.

MAYOR'S OFFICE (33)

Mission

The Mayor's Office mission is to grow Detroit's population and improve 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 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Mayor's Office	\$11,228,482	69.0
Total:	\$11,228,482	69.0

Operating Budget Highlights

Initiative	FY 2026 Mayor Proposed	FY 2026 Mayor Proposed FTE
Mental Health Co-Response ARPA Program Continuation (one-time)	\$186,375	3.0

Department 33 - Mayor's Office

Budget Summary

	FY2024 Actual		FY2025 Adopted		FY2026 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	63,345	2,717,989	101,000	1,163,007	93,000	1,202,000
Total Expenditures	9,305,959	50,794,055	9,088,369	10,150,376	10,119,482	11,228,482
Net Tax Cost	9,242,614	48,076,066	8,987,369	8,987,369	10,026,482	10,026,482

	FY2027 Forecast		FY2028 Forecast		FY2029 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	95,000	1,223,000	97,000	1,244,000	99,000	1,266,000
Total Expenditures	9,802,691	10,930,691	9,975,597	11,122,597	10,151,885	11,318,885
Net Tax Cost	9,707,691	9,707,691	9,878,597	9,878,597	10,052,885	10,052,885

General Fund Recurring vs One-Time Expenditures

	FY2025 Adopted	FY2026 Mayor Proposed
Recurring Expenditures	9,088,369	9,633,107
One-Time Expenditures	-	486,375
Total Expenditures	9,088,369	10,119,482

Positions (by FTE)

	2/5/2025 Actual	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
General Fund	64.00	61.00	64.00	61.00	61.00	61.00
Non-General Fund	3.00	4.00	5.00	5.00	5.00	5.00
ARPA	21.00	-	-	-	-	-
Total Positions	88.00	65.00	69.00	66.00	66.00	66.00

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
33 - Mayor's Office	10,150,376	11,228,482	10,930,691	11,122,597	11,318,885
Salaries & Wages	7,008,685	7,400,491	7,401,611	7,541,772	7,684,736
Employee Benefits	2,156,904	2,288,596	2,278,928	2,313,759	2,349,226
Professional & Contractual Services	-	567,070	269,740	272,437	275,161
Operating Supplies	279,480	311,530	309,555	311,651	313,767
Operating Services	204,205	206,840	206,328	207,992	209,672
Equipment Acquisition	339,380	194,165	202,141	209,972	218,659
Other Expenses	161,722	259,790	262,388	265,014	267,664
Grand Total	10,150,376	11,228,482	10,930,691	11,122,597	11,318,885

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

Department # - Department Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
33 - Mayor's Office	1,163,007	1,202,000	1,223,000	1,244,000	1,266,000
Grants, Shared Taxes, & Revenues	1,153,007	1,202,000	1,223,000	1,244,000	1,266,000
Miscellaneous	10,000	-	-	-	-
Grand Total	1,163,007	1,202,000	1,223,000	1,244,000	1,266,000

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
33 - Mayor's Office	10,150,376	11,228,482	10,930,691	11,122,597	11,318,885
1000 - General Fund	9,088,369	10,119,482	9,802,691	9,975,597	10,151,885
Salaries & Wages	6,607,676	6,929,316	6,922,895	7,055,365	7,190,484
Employee Benefits	2,053,592	2,157,068	2,145,638	2,178,730	2,212,484
Professional & Contractual Services	-	497,829	199,807	201,805	203,823
Operating Supplies	125,589	129,639	126,845	128,114	129,395
Operating Services	164,205	166,840	166,328	167,992	169,672
Other Expenses	137,307	238,790	241,178	243,591	246,027
2105 - Homeland Security Grants Fund	785,294	801,000	817,000	833,000	850,000
Salaries & Wages	278,609	346,327	351,371	356,515	361,762
Employee Benefits	64,414	88,376	89,635	90,921	92,232
Professional & Contractual Services	-	69,241	69,933	70,632	71,338
Operating Supplies	81,891	81,891	82,710	83,537	84,372
Equipment Acquisition	339,380	194,165	202,141	209,972	218,659
Other Expenses	21,000	21,000	21,210	21,423	21,637
2106 - Mayor's Office Grants Fund	164,713	168,000	171,000	174,000	177,000
Salaries & Wages	122,400	124,848	127,345	129,892	132,490
Employee Benefits	38,898	43,152	43,655	44,108	44,510
Other Expenses	3,415	-	-	-	-
3921 - Other Special Revenue Fund	112,000	140,000	140,000	140,000	140,000
Operating Supplies	72,000	100,000	100,000	100,000	100,000
Operating Services	40,000	40,000	40,000	40,000	40,000
Grand Total	10,150,376	11,228,482	10,930,691	11,122,597	11,318,885

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
33 - Mayor's Office	1,163,007	1,202,000	1,223,000	1,244,000	1,266,000
1000 - General Fund	101,000	93,000	95,000	97,000	99,000
Grants, Shared Taxes, & Revenues	91,000	93,000	95,000	97,000	99,000
Miscellaneous	10,000	-	-	-	-
2105 - Homeland Security Grants Fund	785,294	801,000	817,000	833,000	850,000
Grants, Shared Taxes, & Revenues	785,294	801,000	817,000	833,000	850,000
2106 - Mayor's Office Grants Fund	164,713	168,000	171,000	174,000	177,000
Grants, Shared Taxes, & Revenues	164,713	168,000	171,000	174,000	177,000
3921 - Other Special Revenue Fund	112,000	140,000	140,000	140,000	140,000
Grants, Shared Taxes, & Revenues	112,000	140,000	140,000	140,000	140,000
Grand Total	1,163,007	1,202,000	1,223,000	1,244,000	1,266,000

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	10,150,376	11,228,482	10,930,691	11,122,597	11,318,885
1000 - General Fund	9,088,369	10,119,482	9,802,691	9,975,597	10,151,885
25330 - Mayor's Office - Homeland Security	1,190,575	1,178,028	1,199,976	1,222,360	1,245,188
330017 - Emergency Management Awareness	1,190,575	1,178,028	1,199,976	1,222,360	1,245,188
28330 - Effective Governance - City of Detroit	7,897,794	8,941,454	8,602,715	8,753,237	8,906,697
330010 - Office of the Mayor	5,558,514	6,533,048	6,149,134	6,253,580	6,360,048
330012 - Mayor's Residence	31,000	31,000	31,310	31,623	31,939
330095 - Neighborhoods	2,308,280	2,377,406	2,422,271	2,468,034	2,514,710
2105 - Homeland Security Grants Fund	785,294	801,000	817,000	833,000	850,000
21358 - Homeland Security Grant Program-UASI FY25	785,294	-	-	-	-
331111 - Mayor's Office Grants	785,294	-	-	-	-
21517 - Homeland Security Grant Program-UASI FY26	-	801,000	817,000	833,000	850,000
331111 - Mayor's Office Grants	-	801,000	817,000	833,000	850,000
2106 - Mayor's Office Grants Fund	164,713	168,000	171,000	174,000	177,000
21371 - Harvard Business School Leadership FY25	164,713	-	-	-	-
331111 - Mayor's Office Grants	164,713	-	-	-	-
21518 - Harvard Business School Leadership FY26	-	168,000	171,000	174,000	177,000
331111 - Mayor's Office Grants	-	168,000	171,000	174,000	177,000
3921 - Other Special Revenue Fund	112,000	140,000	140,000	140,000	140,000
25331 - Mayor's Office - Halloween Initiative	56,000	84,000	84,000	84,000	84,000
330025 - Halloween Initiative	56,000	84,000	84,000	84,000	84,000
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	10,150,376	11,228,482	10,930,691	11,122,597	11,318,885

**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	FY2025	FY2026	FY2027	FY2028	FY2029
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
33 - Mayor's Office	1,163,007	1,202,000	1,223,000	1,244,000	1,266,000
1000 - General Fund	101,000	93,000	95,000	97,000	99,000
25330 - Mayor's Office - Homeland Security	91,000	93,000	95,000	97,000	99,000
330017 - Emergency Management Awareness	91,000	93,000	95,000	97,000	99,000
25331 - Mayor's Office - Halloween Initiative	10,000	-	-	-	-
330025 - Halloween Initiative	10,000	-	-	-	-
2105 - Homeland Security Grants Fund	785,294	801,000	817,000	833,000	850,000
21358 - Homeland Security Grant Program-UASI FY25	785,294	-	-	-	-
331111 - Mayor's Office Grants	785,294	-	-	-	-
21517 - Homeland Security Grant Program-UASI FY26	-	801,000	817,000	833,000	850,000
331111 - Mayor's Office Grants	-	801,000	817,000	833,000	850,000
2106 - Mayor's Office Grants Fund	164,713	168,000	171,000	174,000	177,000
21371 - Harvard Business School Leadership FY25	164,713	-	-	-	-
331111 - Mayor's Office Grants	164,713	-	-	-	-
21518 - Harvard Business School Leadership FY26	-	168,000	171,000	174,000	177,000
331111 - Mayor's Office Grants	-	168,000	171,000	174,000	177,000
3921 - Other Special Revenue Fund	112,000	140,000	140,000	140,000	140,000
25331 - Mayor's Office - Halloween Initiative	56,000	84,000	84,000	84,000	84,000
330025 - Halloween Initiative	56,000	84,000	84,000	84,000	84,000
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	1,163,007	1,202,000	1,223,000	1,244,000	1,266,000

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

Department # - Department Name	FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
Job Code - Job Title					
33 - Mayor's Office	65.00	69.00	66.00	66.00	66.00
1000 - General Fund	61.00	64.00	61.00	61.00	61.00
25330 - Mayor's Office - Homeland Security	10.00	9.00	9.00	9.00	9.00
330017 - Emergency Management Awareness	10.00	9.00	9.00	9.00	9.00
43601104 - Administrative Assistant 4	1.00	1.00	1.00	1.00	1.00
13111103 - Program Analyst 3	3.00	3.00	3.00	3.00	3.00
079062 - Senior Emergency Management Specialist	1.00	0.00	0.00	0.00	0.00
010139 - Director Of Homeland Security	1.00	1.00	1.00	1.00	1.00
010176 - Director Project Management	1.00	1.00	1.00	1.00	1.00
010200 - Project Manager	1.00	1.00	1.00	1.00	1.00
099536 - Public Information Manager	1.00	1.00	1.00	1.00	1.00
932083 - Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
28330 - Effective Governance - City of Detroit	51.00	55.00	52.00	52.00	52.00
330010 - Office of the Mayor	32.00	36.00	33.00	33.00	33.00
929108 - Administrative Special Services Staff 3 Exempt	1.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2	0.00	1.00	1.00	1.00	1.00
013376 - Executive Administrative Assistant 2	1.00	1.00	1.00	1.00	1.00
932048 - Executive Assistant To The Mayor 5	10.00	8.00	8.00	8.00	8.00
830320 - Urban Government Intern 2 Limited Service	0.00	1.00	1.00	1.00	1.00
13111104 - Program Analyst 4	0.00	1.00	0.00	0.00	0.00
932014 - Executive Management Team Mayors Office	1.00	3.00	3.00	3.00	3.00
13111103 - Program Analyst 3	0.00	2.00	0.00	0.00	0.00
13111102 - Program Analyst 2	0.00	1.00	1.00	1.00	1.00
931110 - Chief Operating Officer Mayors Office	1.00	1.00	1.00	1.00	1.00
932002 - Executive Assistant To The Mayor 3	3.00	3.00	3.00	3.00	3.00
932003 - Executive Assistant To The Mayor 2	4.00	3.00	3.00	3.00	3.00

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
932004 - Executive Assistant To The Mayor 1	7.00	5.00	5.00	5.00	5.00
932007 - Assistant To The Mayor 1	0.00	1.00	1.00	1.00	1.00
932008 - Executive Assistant To The Mayor 4	3.00	2.00	2.00	2.00	2.00
932011 - Assistant To The Mayor 3	0.00	1.00	1.00	1.00	1.00
81301001 - Chief Of Staff	1.00	1.00	1.00	1.00	1.00
330095 - Neighborhoods	19.00	19.00	19.00	19.00	19.00
013376 - Executive Administrative Assistant 2	0.00	1.00	1.00	1.00	1.00
932048 - Executive Assistant To The Mayor 5	1.00	1.00	1.00	1.00	1.00
932002 - Executive Assistant To The Mayor 3	1.00	0.00	0.00	0.00	0.00
932003 - Executive Assistant To The Mayor 2	1.00	1.00	1.00	1.00	1.00
932007 - Assistant To The Mayor 1	1.00	1.00	1.00	1.00	1.00
932008 - Executive Assistant To The Mayor 4	0.00	1.00	1.00	1.00	1.00
932005 - Assistant To The Mayor 2	1.00	1.00	1.00	1.00	1.00
932301 - Director Of Neighborhood City Halls	7.00	6.00	6.00	6.00	6.00
932302 - Deputy Director Of Neighborhood City Halls	7.00	7.00	7.00	7.00	7.00
2105 - Homeland Security Grants Fund	3.00	4.00	4.00	4.00	4.00
21358 - Homeland Security Grant Program-UASI FY25	3.00	0.00	0.00	0.00	0.00
331111 - Mayor's Office Grants	3.00	0.00	0.00	0.00	0.00
929107 - Administrative Special Services Staff 2 Exempt	1.00	0.00	0.00	0.00	0.00
932610 - Intelligence Specialist	1.00	0.00	0.00	0.00	0.00
13111114 - Supervisory Program Analyst 4	1.00	0.00	0.00	0.00	0.00
21517 - Homeland Security Grant Program-UASI FY26	0.00	4.00	4.00	4.00	4.00
331111 - Mayor's Office Grants	0.00	4.00	4.00	4.00	4.00
929107 - Administrative Special Services Staff 2 Exempt	0.00	1.00	1.00	1.00	1.00
079062 - Senior Emergency Management Specialist	0.00	1.00	1.00	1.00	1.00
932610 - Intelligence Specialist	0.00	1.00	1.00	1.00	1.00

**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	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13111114 - Supervisory Program Analyst 4	0.00	1.00	1.00	1.00	1.00
2106 - Mayor's Office Grants Fund	1.00	1.00	1.00	1.00	1.00
21371 - Harvard Business School Leadership FY25	1.00	0.00	0.00	0.00	0.00
331111 - Mayor's Office Grants	1.00	0.00	0.00	0.00	0.00
932002 - Executive Assistant To The Mayor 3	1.00	0.00	0.00	0.00	0.00
21518 - Harvard Business School Leadership FY26	0.00	1.00	1.00	1.00	1.00
331111 - Mayor's Office Grants	0.00	1.00	1.00	1.00	1.00
932002 - Executive Assistant To The Mayor 3	0.00	1.00	1.00	1.00	1.00
Grand Total	65.00	69.00	66.00	66.00	66.00