


City of Detroit
CITY COUNCIL
LEGISLATIVE POLICY DIVISION
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TO: Jasmine Barnes, Director Media Services

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 1:00 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 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
Position Changes

cc: Councilmembers
Auditor General
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy Chief Financial Officer/ Budget Director
Malik Washington, Mayor's Office

Media Services

FY 2025-2026 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.

Appropriation 28352-Media Services & Communication and Appropriation 28353-Cable TV comprise the Media Services agency and are in the Non-Departmental budget since it provides media services for agencies city-wide. The Non-Departmental budget provides funds for activities which are not the responsibility of any other single agency. Non-Departmental is also the depository agency for General Fund contributions to enterprise activities and for a wide variety of General Fund revenues that cannot be credited to any specific department.

Issues and Questions

1. Please briefly explain the agency'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. Please provide the number of Media Service requests for FY2025 through February 28, 2025. How does this compare to the previous fiscal year?
3. Please provide the number of Graphic Design requests for FY2025 through February 28, 2025. How does this compare to the previous fiscal year?
4. In appropriation 28352 Media Services & Communications, please explain the rationale for combining Communications Services (cost center 350325) with Media Services (cost center 350326) in FY 2026.
5. The FY 2026 budgeted positions for the combined Media Services organization decrease by 4 positions from the FY 2025 budgeted positions. Please explain the impact of the decrease in positions on Media Services Office operations in FY 2026.
6. In appropriation 28352 Media Services & Communications, Operating Supplies decreased by 100%, \$42,645 in FY2026. Please explain how this will impact the operation.
7. In appropriation 28352 Media Services & Communications, Professional & Contractual Services increased by \$38,700 in FY2026. Please explain how this will impact the operation.
8. In appropriation 28352 Media Services & Communications, Other Expenses increased by 100%, \$30,000 in FY2026. Please explain how this impact the operation.
9. In appropriation 28353 Cable TV, Professional & Contractual Services increased by \$173,447 in FY2026. Please explain how this will impact the operation.
10. In appropriation 28353 Cable TV, Operating Supplies increased by 77.50%, \$31,000 in FY2026. Please explain how this will impact the operation.

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

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					
28352 - Media Services & Communications	1,559,418	1,572,674	1,601,784	1,631,470	1,661,742
350325 - Communications Services	736,132	-	-	-	-
350326 - Media Services	823,286	1,572,674	1,601,784	1,631,470	1,661,742
28354 - Elected Officials Compensation	1,645,427	1,708,315	1,740,617	1,773,566	1,807,174
350007 - Elected Officials' Compensation	1,645,427	1,708,315	1,740,617	1,773,566	1,807,174
29350 - Citywide Overhead	61,658,882	94,780,834	56,009,865	61,494,681	66,120,932
350020 - Dues & Memberships	400,660	400,660	404,667	408,714	412,801
350220 - Claims Fund (Insurance Premiums)	12,100,000	42,100,000	12,100,000	12,100,000	12,100,000
350310 - Detroit Building Authority	1,284,075	1,530,563	1,558,516	1,587,016	1,616,074
350800 - Centralized Payments	30,411,327	35,749,611	31,560,297	31,874,054	32,190,910
350980 - Workforce Investments	17,462,820	15,000,000	10,386,385	15,524,897	19,801,147
29351 - Pension-Related Payments	-	-	-	-	-
350015 - Pension Benefits Administration	-	-	-	-	-
3921 - Other Special Revenue Fund	3,321,541	5,266,000	5,382,000	4,578,000	5,717,000
21243 - Opioid Settlement Proceeds	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
350030 - Other Operations Services	1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
28353 - Cable TV	2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
350324 - P.E.G. Fees	2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
4533 - City of Detroit Capital Projects	11,200,000	-	-	-	-
20507 - COD Capital Projects	11,200,000	-	-	-	-
350093 - Detroit Historical Museum	1,000,000	-	-	-	-
350095 - Zoo Operations	2,000,000	-	-	-	-
350097 - Eastern Market Corporation	1,750,000	-	-	-	-
350290 - Charles H. Wright Museum of African American Histor	3,400,000	-	-	-	-
358047 - Capital Restructuring Initiative - GSD	3,050,000	-	-	-	-
Grand Total	198,484,062	248,249,628	209,566,662	218,915,212	229,392,010

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

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						
351009 - Prior Year Surplus		34,281,321	41,000,000	-	-	-
3921 - Other Special Revenue Fund		3,321,541	5,266,000	5,382,000	4,578,000	5,717,000
21243 - Opioid Settlement Proceeds		1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
350030 - Other Operations Services		1,240,541	3,143,000	3,217,000	2,370,000	3,509,000
28353 - Cable TV		2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
350324 - P.E.G. Fees		2,081,000	2,123,000	2,165,000	2,208,000	2,208,000
4533 - City of Detroit Capital Projects		19,700,000	-	-	-	-
20255 - Prior Year Activity		19,700,000	-	-	-	-
351009 - Prior Year Surplus		19,700,000	-	-	-	-
Grand Total		1,241,346,053	1,342,510,632	1,266,179,280	1,295,246,918	1,329,687,594

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

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						
932510 - Senior Investigator Police Commission		5.00	5.00	5.00	5.00	5.00
932512 - Attorney To The Board Of Police Commissioners		1.00	1.00	1.00	1.00	1.00
27350 - Special Services		12.00	12.00	12.00	12.00	12.00
350370 - Project Clean Slate Operations		11.00	12.00	12.00	12.00	12.00
111003 - Project Manager Analytics Specialist 3		1.00	1.00	1.00	1.00	1.00
929108 - Administrative Special Services Staff 3 Exempt		1.00	3.00	3.00	3.00	3.00
929101 - Administrative Special Services Staff 1		0.00	1.00	1.00	1.00	1.00
929102 - Administrative Special Services Staff 2		2.00	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
013376 - Executive Administrative Assistant 2		1.00	1.00	1.00	1.00	1.00
43601103 - Administrative Assistant 3		1.00	1.00	1.00	1.00	1.00
43601104 - Administrative Assistant 4		3.00	4.00	4.00	4.00	4.00
091157 - Supervising Assistant Corporation Counsel		1.00	1.00	1.00	1.00	1.00
350372 - Reparatons Task Force		1.00	0.00	0.00	0.00	0.00
010200 - Project Manager		1.00	0.00	0.00	0.00	0.00
28351 - Board of Ethics		4.00	4.00	4.00	4.00	4.00
350165 - Board of Ethics		4.00	4.00	4.00	4.00	4.00
13111002 - Project Manager Analytics Specialist 2		0.00	1.00	1.00	1.00	1.00
929107 - Administrative Special Services Staff 2 Exempt		1.00	0.00	0.00	0.00	0.00
010126 - Executive Director Board Of Ethics		1.00	1.00	1.00	1.00	1.00
011726 - Investigator Board Of Ethics		1.00	0.00	0.00	0.00	0.00
011727 - Senior Investigator Board Of Ethics		0.00	1.00	1.00	1.00	1.00
931628 - Administrative Assistant Grade 2 Board Of Ethics		1.00	1.00	1.00	1.00	1.00
28352 - Media Services & Communications		16.00	17.00	17.00	17.00	17.00
350325 - Communications Services		9.00	0.00	0.00	0.00	0.00
193035 - Principal Graphic Designer		1.00	0.00	0.00	0.00	0.00

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

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						
43309904 - Clerk 4		1.00	0.00	0.00	0.00	0.00
931525 - Communications Specialist 2 Media Services		1.00	0.00	0.00	0.00	0.00
010918 - Manager 1 Communications		1.00	0.00	0.00	0.00	0.00
193025 - Graphic Designer		2.00	0.00	0.00	0.00	0.00
439131 - Photographer General		1.00	0.00	0.00	0.00	0.00
439142 - Supervising Photographer		1.00	0.00	0.00	0.00	0.00
81037161 - Supervisor Of Printing		1.00	0.00	0.00	0.00	0.00
350326 - Media Services		7.00	17.00	17.00	17.00	17.00
931551 - Digital And Social Media Specialist		0.00	7.00	7.00	7.00	7.00
931525 - Communications Specialist 2 Media Services		2.00	3.00	3.00	3.00	3.00
931550 - Digital And Social Media Manager		0.00	4.00	4.00	4.00	4.00
931501 - Director Detroit Cable Communications Commissio		1.00	0.00	0.00	0.00	0.00
931512 - Chief Engineer Detroit Cable Communications Com		1.00	0.00	0.00	0.00	0.00
931524 - Communications Specialist 3 Media Services		3.00	3.00	3.00	3.00	3.00
28354 - Elected Officials' Compensation		11.00	11.00	11.00	11.00	11.00
350007 - Elected Officials' Compensation		11.00	11.00	11.00	11.00	11.00
010010 - City Clerk Election Commission Chairperson \$2000		1.00	1.00	1.00	1.00	1.00
010030 - City Council Member		8.00	8.00	8.00	8.00	8.00
010031 - City Council President Election Commissioner \$200		1.00	1.00	1.00	1.00	1.00
010040 - Mayor		1.00	1.00	1.00	1.00	1.00
29350 - Citywide Overhead		8.00	8.00	8.00	8.00	8.00
350310 - Detroit Building Authority		8.00	8.00	8.00	8.00	8.00
013376 - Executive Administrative Assistant 2		1.00	1.00	1.00	1.00	1.00
010200 - Project Manager		1.00	1.00	1.00	1.00	1.00
931324 - Special Area Maintenance Project Superintendent I		3.00	1.00	1.00	1.00	1.00
931626 - Administrative Assistant Grade 2 Detroit Building A		1.00	1.00	1.00	1.00	1.00

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

Department # - Department Name		FY2025	FY2026	FY2027	FY2028	FY2029
Fund # - Fund Name	Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name	Job Code - Job Title					
21262 - 2023 Simon Foundation Project Clean Slate Grant	929107 - Administrative Special Services Staff 2 Exempt	5.00	1.00	1.00	1.00	1.00
	091142 - Assistant Corporation Counsel	1.00	0.00	0.00	0.00	0.00
	350370 - Project Clean Slate Operations	0.00	1.00	1.00	1.00	1.00
	929102 - Administrative Special Services Staff 2	0.00	1.00	1.00	1.00	1.00
	3921 - Other Special Revenue Fund	24.00	21.00	21.00	21.00	21.00
	21243 - Opioid Settlement Proceeds	0.00	2.00	2.00	2.00	2.00
	350030 - Other Operations Services	0.00	2.00	2.00	2.00	2.00
	111003 - Project Manager Analytics Specialist 3	0.00	1.00	1.00	1.00	1.00
	13111004 - Project Manager Analytics Specialist 4	0.00	1.00	1.00	1.00	1.00
	28353 - Cable TV	24.00	19.00	19.00	19.00	19.00
350324 - P.E.G. Fees	929106 - Administrative Special Services Staff 1 Exempt	1.00	0.00	0.00	0.00	0.00
	929102 - Administrative Special Services Staff 2	1.00	0.00	0.00	0.00	0.00
	929103 - Administrative Special Services Staff 3	1.00	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
	43309904 - Clerk 4	0.00	1.00	1.00	1.00	1.00
	931525 - Communications Specialist 2 Media Services	12.00	3.00	3.00	3.00	3.00
	010918 - Manager 1 Communications	1.00	0.00	0.00	0.00	0.00
	193025 - Graphic Designer	0.00	2.00	2.00	2.00	2.00
	932042 - Coordinator Of Administrative Services	0.00	1.00	1.00	1.00	1.00
	010200 - Project Manager	0.00	1.00	1.00	1.00	1.00
931524 - Communications Specialist 3 Media Services	931401 - Administrative Specialist 3	0.00	1.00	1.00	1.00	1.00
	81037161 - Supervisor Of Printing	0.00	1.00	1.00	1.00	1.00
	931501 - Director Detroit Cable Communications Commissio	0.00	1.00	1.00	1.00	1.00
	931524 - Communications Specialist 3 Media Services	4.00	6.00	6.00	6.00	6.00

**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					
Cost Center # - Cost Center Name	Job Code - Job Title	FY2025 Adopted	FY2026 Mayor Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
011445 - Social Planner 4		1.00	1.00	1.00	1.00	1.00
931502 - Deputy Director Detroit Cable Communications Cor		1.00	1.00	1.00	1.00	1.00
931555 - Writer Producer		1.00	0.00	0.00	0.00	0.00
Grand Total		158.00	165.00	165.00	165.00	165.00