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Nur Barre
Paige Blessman
M. Rory Bolger, Ph.D., FAICP
Eric Fazzini

City of Detroit

CITY COUNCIL

LEGISLATIVE POLICY DIVISION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226
Phone: (313) 224-4946 Fax: (313) 224-4336

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Derrick Headd
Marcel Hurt, Esq.
Kimani Jeffrey
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March 18, 2022

TO: Mark Schrupp, Executive Director
Detroit-Wayne County Port Authority

FROM: David Whitaker, Director
Legislative Policy Division

SUBJECT: 2022-2023 Budget Analysis

Attached is our budget analysis regarding the Detroit-Wayne County Port Authority budget for the 2022-2023 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 28, 2022 at 11:00 am**. 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 response 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

cc: Council Members
Auditor General's Office
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy Chief Financial Officer
Steve Watson, Budget Director
Gail Fulton, Mayor's Office
Anita Hoskins, Budget Analyst
James George, Agency OCFO

Detroit Port Authority

FY 2022-2023 Budget Analysis by the Legislative Policy Division

The City of Detroit provides a \$250,000 general fund subsidy to the Detroit Port Authority from the Non-Departmental budget for FY 2023 (page B35-8 from the FY 2023-2026 Four-Year Financial Plan B agency section).

Issues and Questions

- 1) Please indicate how the \$250,000 subsidy received from the City will affect the Detroit Port Authority's operation.
- 2) On the Detroit Port Authority's website, there is a section devoted to Port Forward, the Authority's strategic plan. Please provide a brief synopsis of the current progress of the project, when will the project be complete, have project costs increased, and have additional resources been obtained to cover any cost overages.
- 3) Please provide a brief update on the RFP for consulting services for marine transportation planning and development project. (Per the RFP, this project is to assist in researching the feasibility of transporting finished automobiles throughout the Great Lakes region between auto plants and major markets via marine transportation.)
- 4) Have all transactions and approvals been completed to terminate the Master Concession Agreement with Ambassador Port Company? What is the expected financial and operational impact in FY 2023?
- 5) What is status of the 2022 Port Infrastructure Development Program Grant?
- 6) How much of a subsidy will the Detroit Port Authority receive from Wayne County for FY 2023? How much of a subsidy will the Detroit Port Authority receive from State of Michigan in FY 2023?
- 7) Per their website, Victory Cruises has resumed its Great Lakes Cruises which may include stops at the Detroit Port Authority. Is there a projection for cruises in FY 2022 and 2023?
- 8) What is revenue from events and docking fees for fiscal year ending February 28, 2022? What is revenue budget for events and docking fees for FY 2023?
- 9) Please describe any new revenue generating activities or programs anticipated for FY 2023.
- 10) Please briefly describe how the Authority has partnered with the educational community to provide learning and career opportunities for youth?
- 11) What are your projected performance metrics for the current fiscal year? What are your target metrics for fiscal year 2023?
- 12) Please provide the latest audited financial statements and FY 2022 and FY 2023 operating budget for the Detroit Port Authority.