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March 11, 2022

TO: Dr. Hayley W. Murphy, Executive Director & CEO
Detroit Zoological Society

FROM: David Whitaker, Director
Legislative Policy Division

SUBJECT: 2022-2023 Budget Analysis

Attached is our budget analysis regarding the Detroit Zoological Society's 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 **Friday, March 18, 2022 at 2:30 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 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
Justin Buss, Budget Analyst
James George, Agency OCFO

Detroit Zoological Society

FY 2022-2023 Budget Analysis by the Legislative Policy Division

The City of Detroit's \$570,000 general fund contribution to the Detroit Zoological Institute is in the Non-Departmental budget for FY 2023.

Issues and Questions

- 1) Please briefly explain the new expense initiatives the Detroit Zoological Society is planning to implement in FY 2023. Please provide which appropriation/cost center the new initiatives will affect in FY 2023.
- 2) Please briefly explain the new capital funding requests the Zoo is planning to implement in FY 2023. Please provide which appropriation/cost center the new requests will affect in FY 2023.
- 3) Please briefly explain the operational reform and savings proposals the Zoo is planning to implement in FY 2023. Please provide which appropriation/cost center the new reforms/proposals will affect in FY 2023.
- 4) Please briefly explain the new revenue initiatives/proposals the Zoo is planning to implement in FY 2023. Please provide which appropriation/cost center the new initiatives/proposals will affect in FY 2023.
- 5) Please provide the number of budgeted positions for FY 2022 and FY 2023. Please indicate the number of vacancies the Zoo had as of February 28, 2022. Please briefly describe the difficulty of filling the vacancies. Please briefly explain the Zoo's strategy to fill the vacant positions or why the positions will remain vacant.
- 6) Please provide the Zoo's annual financial statements as of December 31, 2021.
- 7) Please provide the Zoo's operational budget for FY 2022 and FY 2023
- 8) What are your projected performance metrics for the current fiscal year? What are your target metrics for fiscal year 2023?
- 9) Please briefly explain the post-pandemic changes the Zoo will make in its operations in fiscal year 2023.
- 10) Please briefly explain any new plans for the nature center located on Belle Isle.
- 11) Please provide a brief update regarding the Great Lakes Center for Nature slated to be located in Macomb County.

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

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
35 - Non-Departmental	347,655,178	289,733,901	306,704,503	299,962,902	297,551,342
1000 - General Fund	345,615,178	277,019,921	304,582,087	297,798,038	295,343,180
14001 - Non Dept Budget Reserve	50,000,000	30,719,808	15,000,000	5,000,000	-
352101 - Budget Reserve	50,000,000	30,719,808	15,000,000	5,000,000	-
25350 - Board of Police Commissioners	3,622,374	3,872,579	3,888,617	3,965,354	4,013,368
350002 - Board of Police Commissioners	3,622,374	3,872,579	3,888,617	3,965,354	4,013,368
26350 - Cultural Institutions Support	3,195,000	4,395,000	3,195,000	3,195,000	3,195,000
350093 - Detroit Historical Museum	500,000	1,000,000	500,000	500,000	500,000
350095 - Zoo Operations	570,000	570,000	570,000	570,000	570,000
350097 - Eastern Market Corporation	225,000	225,000	225,000	225,000	225,000
350290 - Charles H. Wright Museum of African American Histor	1,900,000	2,600,000	1,900,000	1,900,000	1,900,000
26351 - Blight Remediation Projects.	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
350014 - Land Bank Operations	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
27351 - Transportation Services Support	42,119,288	75,481,118	76,888,340	79,462,365	81,092,654
350040 - DTC Contribution for Operations	-	6,500,000	6,500,000	6,500,000	6,500,000
350080 - DDOT Contribution for Operations	40,000,000	65,800,000	67,148,598	69,662,828	71,232,126
350090 - Airport Contribution for Operations	1,869,288	2,931,118	2,989,742	3,049,537	3,110,528
350140 - Detroit Port Authority	250,000	250,000	250,000	250,000	250,000
27352 - Community Programs Support	460,018	463,716	474,091	484,699	492,431
350230 - CEC Goal Line	250,000	250,000	256,000	262,144	267,387
350240 - EITC Support	210,018	213,716	218,091	222,555	225,044
28350 - Special Public Programs	122,925	-	-	-	-
350010 - Public Commemorations	2,925	-	-	-	-