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TO: Christal Phillips, Executive Director
Board of Ethics

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 15, 2024

RE: 2023-2024 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2023-2024 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 17, 2023, at 3:00 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 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.

Attachments:
Issues and Questions
Agency Plan: Mission, Goals and Activity Summary
Appropriation and Cost Center Expenditures
Position Detail

cc: Councilmembers
Auditor General's Office
Jay Rising, CFO
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director
Steven Watson, Deputy CFO/Budget Director
James George, Agency CFO for Governmental Operation Departments
Malik Washington, Mayor's Office

Board of Ethics
FY 2023-24 Budget Analysis by the Legislative Policy Division

Board of Ethics 2023-24 Budget

The Board of Ethics is an independent Charter created entity established by the 1997 City Charter. The Ethics Ordinance was enacted by the City Council in 2000 and amended in 2012. The Ordinance established disclosure requirements and standards of conduct applicable to all City of Detroit Public Servants. The Board is charged with the responsibility for the implementation and administration of the Ordinance, which includes receiving complaint alleging violations of the Ordinance and issuing Advisory Opinions.

The integrity of City government and public trust and confidence in public officers and employees require that public servants be independent, impartial, and responsible to the People; that government decisions and policy be made within the proper channels of the governmental system; and that public servants be prohibited from participating in matters that affect their personal or financial interests. The purpose of the Ethics Ordinance is to establish guidelines for ethical standards of conduct for all City government officials and employees by defining those acts or actions that are incompatible with the best interests of the City and by mandating disclosure by public servants of private financial or other interests in matters affecting the City.

The Board of Ethics role is to investigate and resolve complaints regarding alleged violations of the Ethics Ordinance by public servants, and to issue advisory opinions regarding the meaning and application of provisions of the Charter, City Ordinances, other laws, or regulations establishing standards of conduct for public servants.

Advisory opinions are rendered upon written request by a public servant. Advisory opinions are published by the Board annually in a report to the Mayor and City Council. The Board is charged with monitoring and recommending improvements in the disclosure requirements, and in the standards of conduct under the Ethics Ordinance, in order "to promote an ethical environment within City government, and to ensure the ethical behavior of public servants."

All meetings of the Board are open to the public unless an individual involved in the matter to be addressed requests in writing that the meeting be closed or unless otherwise provided by Ordinance or by statute.

Issues and Questions

1. Please briefly explain the Board of Ethic's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2024.
2. Page B35-15 shows that the Board of Ethics has four budgeted positions for FY 2023 and FY 2024. What are the Board of Ethic's number of vacancies as of February 28, 2023? Also, please briefly explain the department's strategy to fill any vacant positions.
3. The Mayor's FY 2024 recommended total appropriations for the Board of Ethics is \$545,278 a \$64,723 decrease from the \$610,001 in FY 2023. Decreases are mainly due to expenditure decreases in software maintenance \$21,569, training \$51,000 and rentals-buildings transfer to a consolidated General fund appropriation. These decreases are offset against modest increases in advertising, training-staff, and development). Please explain the expenditure decreases in software maintenance and training and how this will impact operations in FY 2024.
4. How many ethics investigations were conducted and completed in fiscal year 2022? How many complaints were received in FY 2023 (through January 31, 2023)?
5. Please provide a copy of the Board of Ethics 2022 Annual reports when it is released in April 2023.

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

Department # - Department Name	FY2023	FY2024	FY2025	FY2026	FY2027
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
27352 - Community Programs Support	463,716	463,716	472,990	478,682	484,446
350230 - CEC Goal Line	250,000	250,000	255,000	257,550	260,126
350240 - EITC Support	213,716	213,716	217,990	221,132	224,320
28351 - Board of Ethics	610,001	545,278	556,291	563,950	571,557
350165 - Board of Ethics	610,001	545,278	556,291	563,950	571,557
28352 - Media Services & Communications	1,695,645	1,480,094	1,510,156	1,532,509	1,554,518
350325 - Communications Services	696,789	601,760	613,988	623,165	632,197
350326 - Media Services	998,856	878,334	896,168	909,344	922,321
28354 - Elected Officials Compensation	1,467,680	1,600,000	1,652,852	1,705,944	1,709,244
350007 - Elected Officials' Compensation	1,467,680	1,600,000	1,652,852	1,705,944	1,709,244
29350 - Citywide Overhead	39,491,058	52,723,536	53,934,277	55,891,036	56,365,008
350020 - Dues & Memberships	386,235	386,235	393,960	397,900	401,879
350220 - Claims Fund (Insurance Premiums)	12,100,000	12,100,000	12,342,000	12,465,420	12,590,074
350310 - Detroit Building Authority	1,203,945	2,303,226	2,349,658	2,378,925	2,408,031
350800 - Centralized Payments	24,800,878	30,934,075	31,552,757	31,868,284	32,186,966
350980 - Workforce Investments	1,000,000	7,000,000	7,295,902	8,780,507	8,778,058
29351 - Pension-Related Payments	108,675,000	-	-	-	-
350015 - Pension Benefits Administration	-	-	-	-	-
351051 - Retiree Protection Fund	90,000,000	-	-	-	-
351052 - Foundations - DIA Pension Contributions	18,675,000	-	-	-	-
3921 - Other Special Revenue Fund	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
28353 - Cable TV	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832
350324 - P.E.G. Fees	2,113,980	2,164,363	2,215,947	2,268,760	2,322,832

**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	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
				13111002.Project Manager Analytics Specialist II	0	1	1	1	1
				43601103.Administrative Assistant III	0	1	1	1	1
				43601104.Administrative Assistant IV	0	2	2	2	2
				929107.Administrative Special Services Staff II Exempt	0	2	2	2	2
				929108.Administrative Special Services Staff III Exempt	0	1	1	1	1
				28351 - Board of Ethics	4	4	4	4	4
				350165 - Board of Ethics	4	4	4	4	4
				010126.Executive Director Board of Ethics	1	1	1	1	1
				011156.City Council Legislative Policy Division Administrative	1	0	0	0	0
				011726.Investigator Board of Ethics	1	1	1	1	1
				929107.Administrative Special Services Staff II Exempt	1	1	1	1	1
				931628.Administrative Assistant Grade II Board of Ethics	0	1	1	1	1
				28352 - Media Services & Communications	16	16	16	16	16
				350325 - Communications Services	8	8	8	8	8
				010918.Manager I Communications	1	1	1	1	1
				037161.Supervisor of Printing	1	0	0	0	0
				193025.Graphic Designer	2	2	2	2	2
				193035.Principal Graphic Designer	1	1	1	1	1
				43309904.Clerk IV	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	0	1	1	1	1
				350326 - Media Services	8	8	8	8	8