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City of Detroit

CITY COUNCIL

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TO: Jay Rising, Chief Financial Officer

FROM: David Whitaker, Director 
Legislative Policy Division Staff

DATE: March 25, 2022

RE: 2022-2023 Budget Analysis (Revised)

Attached is our budget analysis regarding your department'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, April 1, 2022 at 1 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
Tanya Stoudemire, Chief Deputy Chief Financial Officer
Steve Watson, Budget Director
Felix O'Aku, Agency CFO
James Tatum, Budget Analyst
Gail Fulton, Mayor's Office

Office of the Chief Financial Officer (OCFO) (23)

FY 2022-2023 Budget Analysis by the Legislative Policy Division

Issues and Questions

1. Please briefly explain the department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2023. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2023.
2. There are 57 vacant positions for the OCFO as of January 1, 2022. Please describe the difficulty of filling the vacancies and explain which functions are affected. Also, please briefly explain the department's strategy to fill the vacant positions.
3. Has turnover savings been taken in FY 2022? If so, how much of this amount is being restored in FY 2023?
4. The FY 2023 budgeted positions for the OCFO decreases by 48 positions from the FY 2022 budgeted positions. Please refer to the position changes attachment. Please explain the impact of the decrease in positions on OCFO's operations in FY 2023.
5. The overall OCFO's budget increases by 4.6% in FY 2023:
 - a. Page B23-4: Please explain 10.6% increase in Salaries & Wages in FY 2023 when positions decrease by 48 in FY 2023.
 - b. Page B23-4: Is the 7.4 % decrease in Employee Benefits in FY 2023 due to the reduction of 48 positions in FY 2023?
 - c. Page B23-4: Please explain the 23.6 % increase in Operating Supplies in FY 2023.
 - d. Page B23-4: Please explain the 12.1 % increase in Operating Services in FY 2023.
6. Page B23-8: The Administration Cost Center (230010) shows expenditure increase of \$1.0 million (or 73.6% increase) in the FY 2023 Mayor's recommended budget compared to FY 2022 adopted budget. Please explain the expenditure increase in the Administration cost center.
7. Page B23-9: Appropriation 29235 (Accounting Controls) shows \$501,721 or 6.8% expenditure reduction in the FY 2023 Mayor's recommended budget. Please explain how this will impact City's ability to issue the Annual Comprehensive Financial Report on time.
8. Please explain why Grant Accounting (cost center 230133) is being shifted from appropriation 29236 Fund Development and Oversight to appropriation 29231 Resource Planning in FY 2023.
9. Page B23-18: Please explain the addition of the Associate Director of Strategic Affairs in FY 2023 under the Valuation & Field Operations program (cost center 230120). Please explain how does this new position improves the Assessor operations in FY 2023 and throughout the forecast period.
10. Page B23-20: Please explain the removal of the Deputy Chief Financial Officer/Treasurer position in FY 2023 and throughout the forecast period under the Treasury program (cost center 230070). If Council approves the removal of this position, who would perform the Treasurer function? Please explain the impact of the removal of the Treasurer position on the Treasury operations in FY 2023 and throughout the forecast period.

11. Page B23-24: Please explain why the Financial Reporting program (cost center 230131) is losing two key positions: the Supervisory Accountant III position and the Deputy Chief Financial Officer/Controller position. Please explain how the City will continue to produce the City's Annual Comprehensive Financial Report (ACFR) on time before the December 31st deadline with the loss of these two key positions. Please explain how the removal of these two key positions will not increase the City's external audit fees to ensure the generation of the ACFR on time. Please explain who would perform the duties of the Controller if Council approves the removal of the Controller position.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

Department Overview

MISSION:

The Office of the Chief Financial Officer (OCFO) is a centralized financial management operation which effectively supervises all City financial and budget activities by ensuring fiscal stability, providing sound business advice, and maintaining data integrity. The OCFO will enable the City to make investments that improve quality of life for Detroiters while creating a financial infrastructure that can withstand the next recession.

STRATEGIC PRIORITIES:

1. Provide resources and data to effectively improve city services and reduce crime.
2. Beautify and maintain the physical environment of the city through capital investments and blight reduction.
3. Develop an outcome budget with ability to judge cost effectiveness of budget investments.
4. Improve communications, trust and transparency with our stakeholders.

Operating Programs

- **CFO's Office** executes the CFO's vision and strategy to improve the OCFO's administrative functions and improve efficiency and effectiveness across government. The CFO's Office supervises and coordinates divisional operations and their functions.
- **Office of the Assessor** locates, identifies, and values—at current market conditions—all real and tangible personal property in the city of Detroit for the purposes of levying the tax lawfully imposed and to warrant said levy to the Treasurer of the City of Detroit for collection.
- **Office of Budget** supports the City's highest priorities by identifying, projecting, allocating and managing central resources available for operating and capital expenditures. The Office works with all City agencies to guide the annual budgetary process, embrace efforts of process simplification, create an open budget environment and develop innovative solutions.
- **Office of Contracting & Procurement** supports the strategic contracting and procurement of materials, equipment and services that are essential to providing governmental services. Services provided support the operations of the City departments with staff dedicated to providing efficient and responsive services, in full compliance with legal requirements, while upholding the highest ethical and professional standards.

OFFICE OF THE CHIEF FINANCIAL OFFICER (23)

- **Office of the Controller** establishes, maintains and enforces City accounting policies, practices, and procedures. The Office is responsible for ensuring the City meets financial reporting requirements and is accountable for financial system controls. This includes risk management, grant audit and compliance.
- **Office of Departmental Financial Services** serves as a strategic financial partner to City agencies and assures effective management and financial integrity of agency operations by developing, implementing and monitoring plans, policies and systems. Areas of focus include budget administration, program analysis/evaluation, finance, accounting, internal controls, financial systems, grants management, strategic planning, and performance metrics.
- **Office of Development & Grants** identifies and acquires public and private resources that match City of Detroit priorities, as well as oversees, coordinates, and administers grants for the City of Detroit by establishing processes that support end-to-end grants management activities consistent with federal, state and local requirements, thereby, achieving the greatest use and accountability of grant dollars.
- **Office of the Treasury** effectively, timely and accurately collects and records all taxes, special assessments, fees and other monies received; acts as the custodian of all funds and City assets; and disburses all funds as authorized. The Office also issues and manages general fund debt obligations and provides and manages low-cost debt financing of large-scale, long-term capital projects and improvements. The Treasurer is responsible for investments.

Operating Budget Highlights:

- \$1.5 million in savings by eliminating vacant positions

Department Name: Office of the Chief Financial Officer

Department #: 23

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,653,499	3,716,914	4,937,729	4,937,729	4,653,122	4,653,122
Total Expenditures	45,626,960	46,396,719	56,118,502	56,118,502	58,672,436	58,672,436
Net Tax Cost	41,973,461	42,679,805	51,180,773	51,180,773	54,019,314	54,019,314

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,762,900	4,762,900	4,875,266	4,875,266	4,990,412	4,990,412
Total Expenditures	59,912,802	59,912,802	61,179,586	61,179,586	62,070,896	62,070,896
Net Tax Cost	55,149,902	55,149,902	56,304,320	56,304,320	57,080,484	57,080,484

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	377	422	374	374	374	374
Non-General Fund*	1	13	13	13	13	13
Total Positions	378	435	387	387	387	387

Non-General Fund positions include temporary staff through FY2023

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
23 - Office of the Chief Financial Officer	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896
Salaries & Wages	28,867,218	31,938,354	32,577,123	33,228,667	33,560,957
Employee Benefits	10,802,214	10,005,294	10,205,402	10,409,511	10,617,701
Professional & Contractual Services	11,101,560	10,781,314	11,040,066	11,305,028	11,531,130
Operating Supplies	901,720	1,114,960	1,141,718	1,169,121	1,192,505
Operating Services	3,267,790	3,665,514	3,753,485	3,843,570	3,920,439
Fixed Charges	15,000	-	-	-	-
Other Expenses	1,163,000	1,167,000	1,195,008	1,223,689	1,248,164
Grand Total	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
23 - Office of the Chief Financial Officer	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
Revenues from Use of Assets	282,000	130,000	130,000	130,000	130,000
Sales of Assets & Compensation for Losses	60,000	60,000	60,000	60,000	60,000
Sales & Charges for Services	4,177,729	4,188,122	4,291,900	4,398,266	4,507,284
Fines, Forfeits, & Penalties	418,000	275,000	281,000	287,000	293,128
Grand Total	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
23 - Office of the Chief Financial Officer	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896
1000 - General Fund	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896
Salaries & Wages	28,867,218	31,938,354	32,577,123	33,228,667	33,560,957
Employee Benefits	10,802,214	10,005,294	10,205,402	10,409,511	10,617,701
Professional & Contractual Services	11,101,560	10,781,314	11,040,066	11,305,028	11,531,130
Operating Supplies	901,720	1,114,960	1,141,718	1,169,121	1,192,505
Operating Services	3,267,790	3,665,514	3,753,485	3,843,570	3,920,439
Fixed Charges	15,000	-	-	-	-
Other Expenses	1,163,000	1,167,000	1,195,008	1,223,689	1,248,164
Grand Total	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
23 - Office of the Chief Financial Officer	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
1000 - General Fund	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
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Sales of Assets & Compensation for Losses	60,000	60,000	60,000	60,000	60,000
Sales & Charges for Services	4,177,729	4,188,122	4,291,900	4,398,266	4,507,284
Fines, Forfeits, & Penalties	418,000	275,000	281,000	287,000	293,128
Grand Total	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

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
23 - Office of the Chief Financial Officer	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896
1000 - General Fund	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896
29230 - OCFO Administration	1,392,179	2,416,526	2,465,500	2,515,470	2,547,849
230010 - OCFO Administration	1,392,179	2,416,526	2,465,500	2,515,470	2,547,849
29231 - Resource Planning	13,135,166	16,071,574	16,396,160	16,727,316	16,941,884
230133 - Grant Accounting	-	1,455,618	1,484,731	1,514,426	1,533,456
230137 - Office of Budget	3,385,849	3,641,574	3,716,445	3,792,865	3,843,791
230201 - ODFS - Public Safety Police	1,305,799	1,383,361	1,411,029	1,439,249	1,457,197
230202 - ODFS - Public Infrastructure	1,570,372	1,582,706	1,614,467	1,646,866	1,667,769
230203 - ODFS - Neighborhood, Community, & Econ Dev	1,954,355	2,103,069	2,145,130	2,188,033	2,215,527
230204 - ODFS - Government Operations	927,945	1,057,069	1,078,210	1,099,775	1,113,594
230205 - ODFS - Legislative Operations	1,115,091	1,045,914	1,066,832	1,088,168	1,101,842
230208 - ODFS - Administration	906,684	1,517,796	1,549,159	1,581,174	1,602,082
230209 - ODFS - Public Space	1,100,935	1,342,659	1,369,512	1,396,902	1,414,455
230211 - ODFS - Public Safety - Fire	868,136	941,808	960,645	979,858	992,171
29232 - Property Valuation	6,569,417	7,414,972	7,570,037	7,728,367	7,837,450
230120 - Valuation & Field Operations	4,200,604	4,704,232	4,803,598	4,905,079	4,976,564
230122 - Special Processing Division	1,550,410	1,682,705	1,717,489	1,752,996	1,777,036
230123 - GIS/Land Maintenance Division	818,403	1,028,035	1,048,950	1,070,292	1,083,850
29233 - Contracting & Procurement	5,394,639	4,791,898	4,890,901	4,991,962	5,059,853
230080 - Procurement	4,842,568	4,378,144	4,468,472	4,560,675	4,622,370
230081 - Compliance & Audit Division	213,316	157,807	160,963	164,182	166,243
230082 - Procurement Policies & Procedures	238,755	155,947	159,066	162,247	164,284

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
230083 - Detroit Procurement Opportunity Administration	50,000	50,000	51,200	52,429	53,478
230084 - Detroit Procurement Opportunity Marketing and Outr	50,000	50,000	51,200	52,429	53,478
29234 - Revenue Management	17,734,687	17,415,894	17,811,123	18,215,382	18,535,195
230070 - Treasury	2,436,257	2,603,198	2,661,918	2,721,971	2,768,727
230071 - Tax Policy & Compliance	9,116,545	8,307,525	8,504,397	8,705,944	8,875,201
230072 - Property Tax Branch	614,280	707,734	722,789	738,167	749,189
230073 - Revenue Collections Branch	1,392,271	1,553,156	1,585,679	1,618,888	1,642,057
230074 - Detroit Taxpayer Service Center	679,782	729,355	744,143	759,231	769,151
230075 - Debt Management	419,937	460,656	470,129	479,798	486,327
230077 - Cash Management	2,620,426	2,635,371	2,694,791	2,755,560	2,803,250
230079 - Tax Accounting	455,189	418,899	427,277	435,823	441,293
29235 - Accounting Controls	7,332,366	6,830,645	6,971,997	7,116,289	7,213,083
230030 - Accounts Payable	417,427	584,261	596,158	608,297	616,342
230060 - Payroll Audit	1,701,703	1,491,319	1,521,563	1,552,423	1,572,199
230100 - Risk Management	1,259,319	1,022,631	1,043,576	1,064,952	1,079,281
230130 - General Accounting	1,029,781	1,055,221	1,077,123	1,099,482	1,114,679
230131 - Financial Reporting	1,594,491	1,701,356	1,737,813	1,775,055	1,801,673
230136 - Bank Reconciliation	270,129	304,770	310,865	317,082	320,906
230206 - Program & Performance Management	652,065	66,776	68,379	70,021	71,421
230207 - ERP Division	407,451	604,311	616,520	628,977	636,582
29236 - Fund Development and Oversight	4,560,048	3,730,927	3,807,084	3,884,800	3,935,582
230133 - Grant Accounting	1,261,767	-	-	-	-
230135 - Office of Development and Grants	3,298,281	3,730,927	3,807,084	3,884,800	3,935,582

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
Grand Total	56,118,502	58,672,436	59,912,802	61,179,586	62,070,896

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
23 - Office of the Chief Financial Officer	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
1000 - General Fund	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412
29231 - Resource Planning	3,815,729	3,911,122	4,008,900	4,109,123	4,211,851
230202 - ODFS - Public Infrastructure	1,728,916	1,772,139	1,816,442	1,861,853	1,908,399
230203 - ODFS - Neighborhood, Community, & Econ Dev	2,086,813	2,138,983	2,192,458	2,247,270	2,303,452
29232 - Property Valuation	460,000	280,000	286,000	292,000	298,128
230120 - Valuation & Field Operations	460,000	280,000	286,000	292,000	298,128
29234 - Revenue Management	411,000	205,000	205,000	205,000	205,000
230070 - Treasury	411,000	205,000	205,000	205,000	205,000
29235 - Accounting Controls	251,000	257,000	263,000	269,143	275,433
230060 - Payroll Audit	6,000	6,000	6,000	6,000	6,000
230100 - Risk Management	245,000	251,000	257,000	263,143	269,433
Grand Total	4,937,729	4,653,122	4,762,900	4,875,266	4,990,412

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022	FY2023	FY2024	FY2025	FY2026
Cost Center # - Cost Center Name	Adopted	Mayor	Forecast	Forecast	Forecast
Job Code - Job Title		Recommend			
23 - Office of the Chief Financial Officer	435	387	387	387	387
1000 - General Fund	422	374	374	374	374
29230 - OCFO Administration	8	14	14	14	14
230010 - OCFO Administration	8	14	14	14	14
111626 - Program Analyst Manager IV Reporting And Compli	0	1	1	1	1
11303002 - Chief Deputy Chief Financial Officer	2	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	0	4	4	4	4
13111102 - Program Analyst II	1	1	1	1	1
13111104 - Program Analyst IV	1	0	0	0	0
13111123 - Program Analyst Manager III	1	1	1	1	1
13111162 - Program Analyst IV OCFO Administration	0	1	1	1	1
13111165 - Program Analyst Manager III OCFO Administratic	0	1	1	1	1
303001 - Chief Financial Officer	1	1	1	1	1
43013376 - Executive Administrative Assistant II	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
932002 - Executive Assistant To The Mayor III	0	0	0	0	0
932048 - Executive Assistant To The Mayor V	0	0	0	0	0
29231 - Resource Planning	145	132	132	132	132
230133 - Grant Accounting	12	13	13	13	13
13201002 - Accountant II	1	2	2	2	2
13201003 - Accountant III	7	7	7	7	7
13201011 - Supervisory Accountant III	2	2	2	2	2
13201023 - Accountant Manager III	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
43309904 - Clerk IV	1	1	1	1	1
230137 - Office of Budget	23	22	22	22	22
11010310 - Deputy Director Financial Planning and Analysis	1	1	1	1	1
13203102 - Budget Analyst II	7	4	4	4	4
13203103 - Budget Analyst III	1	2	2	2	2
13203104 - Budget Analyst IV	6	4	4	4	4
13203114 - Supervisory Budget Analyst IV	2	0	0	0	0
13203124 - Budget Analyst Manager IV	2	3	3	3	3
19301104 - Economist IV	1	1	1	1	1
203123 - Budget Analyst Manager III	1	2	2	2	2
301102 - Economist II	0	1	1	1	1
303003 - Deputy Chief Financial Officer/Budget Director	1	1	1	1	1
43601104 - Administrative Assistant IV	1	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
929106 - Administrative Special Services Staff I- Exempt	0	1	1	1	1
230201 - ODFS - Public Safety Police	14	12	12	12	12
13201002 - Accountant II	2	0	0	0	0
13201003 - Accountant III	0	1	1	1	1
13201004 - Accountant IV	1	1	1	1	1
13203104 - Budget Analyst IV	1	1	1	1	1
13203114 - Supervisory Budget Analyst IV	1	1	1	1	1
13205102 - Financial Analyst II	2	2	2	2	2
13205103 - Financial Analyst III	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43303103 - Accounting Technician III	1	0	0	0	0
43309903 - Clerk III	2	1	1	1	1
43601105 - Administrative Assistant II	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
230202 - ODFS - Public Infrastructure	22	16	16	16	16
13201002 - Accountant II	2	2	2	2	2
13201003 - Accountant III	4	1	1	1	1
13201004 - Accountant IV	2	2	2	2	2
13201011 - Supervisory Accountant III	2	1	1	1	1
13201012 - Supervisory Accountant IV	1	0	0	0	0
13201023 - Accountant Manager III	0	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43303101 - Accounting Technician I	1	0	0	0	0
43307001 - Teller I	1	1	1	1	1
43307002 - Teller II	3	2	2	2	2
43307003 - Teller III	1	0	0	0	0
43307021 - Supervisory Teller I	0	1	1	1	1
43309901 - Clerk I	1	1	1	1	1
43309903 - Clerk III	1	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
43601102 - Administrative Assistant II	1	1	1	1	1
230203 - ODFS - Neighborhood, Community, & Econ Dev	24	22	22	22	22
012272 - Administrative Assistant III	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13201001 - Accountant I	0	1	1	1	1
13201002 - Accountant II	4	1	1	1	1
13201003 - Accountant III	4	5	5	5	5
13201004 - Accountant IV	1	2	2	2	2
13201011 - Supervisory Accountant III	1	1	1	1	1
13201012 - Supervisory Accountant IV	1	0	0	0	0
13205101 - Financial Analyst I	1	1	1	1	1
13205103 - Financial Analyst III	1	0	0	0	0
13205104 - Financial Analyst IV	0	1	1	1	1
13205123 - Financial Analyst Manager III	0	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43303102 - Accounting Technician II	1	0	0	0	0
43307002 - Teller II	3	2	2	2	2
43307003 - Teller III	0	1	1	1	1
43309903 - Clerk III	4	3	3	3	3
43309904 - Clerk IV	2	1	1	1	1
230204 - ODFS - Government Operations	9	9	9	9	9
13201002 - Accountant II	1	1	1	1	1
13201011 - Supervisory Accountant III	1	1	1	1	1
13205102 - Financial Analyst II	2	1	1	1	1
13205103 - Financial Analyst III	0	2	2	2	2
13205104 - Financial Analyst IV	2	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43309901 - Clerk I	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
43309912 - Supervisory Clerk II	1	1	1	1	1
230205 - ODFS - Legislative Operations	12	10	10	10	10
13201002 - Accountant II	3	2	2	2	2
13201011 - Supervisory Accountant III	1	1	1	1	1
13205102 - Financial Analyst II	1	1	1	1	1
13205103 - Financial Analyst III	3	2	2	2	2
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43303103 - Accounting Technician III	1	1	1	1	1
43309902 - Clerk II	1	2	2	2	2
43309904 - Clerk IV	1	0	0	0	0
230208 - ODFS - Administration	7	7	7	7	7
11303011 - Deputy Chief Financial Officer/Financial Planning	1	1	1	1	1
13201002 - Accountant II	2	2	2	2	2
13201004 - Accountant IV	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	1	1	1	1
13203104 - Budget Analyst IV	0	1	1	1	1
13205104 - Financial Analyst IV	0	1	1	1	1
43309902 - Clerk II	1	1	1	1	1
43601103 - Administrative Assistant III	1	0	0	0	0
230209 - ODFS - Public Space	12	12	12	12	12
012272 - Administrative Assistant III	0	1	1	1	1
13201002 - Accountant II	2	1	1	1	1
13201003 - Accountant III	1	2	2	2	2
13201004 - Accountant IV	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13201011 - Supervisory Accountant III	2	1	1	1	1
13201012 - Supervisory Accountant IV	0	1	1	1	1
13205101 - Financial Analyst I	1	1	1	1	1
13205102 - Financial Analyst II	1	1	1	1	1
13205104 - Financial Analyst IV	1	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
43601102 - Administrative Assistant II	1	0	0	0	0
230211 - ODFS - Public Safety - Fire	10	9	9	9	9
13111101 - Program Analyst I	1	0	0	0	0
13111103 - Program Analyst III	0	1	1	1	1
13201012 - Supervisory Accountant IV	1	1	1	1	1
13203103 - Budget Analyst III	1	1	1	1	1
13205103 - Financial Analyst III	1	0	0	0	0
13205104 - Financial Analyst IV	0	1	1	1	1
13205124 - Financial Analyst Manager IV	1	1	1	1	1
309911 - Supervisory Clerk I	1	1	1	1	1
43303101 - Accounting Technician I	1	1	1	1	1
43309902 - Clerk II	1	1	1	1	1
43309903 - Clerk III	1	0	0	0	0
43601102 - Administrative Assistant II	1	1	1	1	1
29232 - Property Valuation	61	59	59	59	59
230120 - Valuation & Field Operations	35	35	35	35	35
010103 - Assessor	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 23 - OFFICE OF THE CHIEF FINANCIAL OFFICER**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
010105 - Chief Assessor	1	1	1	1	1
11303006 - Deputy Chief Financial Officer/Assessor	1	1	1	1	1
11919911 - Associate Director of Strategic Affairs	0	1	1	1	1
13202001 - Appraiser I	3	4	4	4	4
13202002 - Appraiser II	15	11	11	11	11
13202003 - Appraiser III	1	2	2	2	2
13202004 - Appraiser IV	4	3	3	3	3
13202013 - Supervisory Appraiser III	1	1	1	1	1
13202014 - Supervisory Appraiser IV	1	1	1	1	1
13202022 - Supervisory Appraiser II	0	1	1	1	1
13202024 - Appraiser Manager IV	1	1	1	1	1
13205102 - Financial Analyst II	3	3	3	3	3
13205103 - Financial Analyst III	1	0	0	0	0
13205104 - Financial Analyst IV	1	1	1	1	1
13309922 - Clerk Manager II	0	1	1	1	1
43601106 - Administrative Assistant III	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
230122 - Special Processing Division	19	17	17	17	17
13202001 - Appraiser I	1	2	2	2	2
13202002 - Appraiser II	2	1	1	1	1
13202003 - Appraiser III	0	2	2	2	2
13202013 - Supervisory Appraiser III	2	2	2	2	2
13202023 - Appraiser Manager III	1	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
13205101 - Financial Analyst I	1	1	1	1	1
13205102 - Financial Analyst II	1	1	1	1	1
43309903 - Clerk III	8	3	3	3	3
43309904 - Clerk IV	2	2	2	2	2
43309912 - Supervisory Clerk II	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
230123 - GIS/Land Maintenance Division	7	7	7	7	7
13111103 - Program Analyst III	3	3	3	3	3
13111104 - Program Analyst IV	1	1	1	1	1
13202001 - Appraiser I	1	1	1	1	1
13202013 - Supervisory Appraiser III	1	0	0	0	0
13202023 - Appraiser Manager III	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
29233 - Contracting & Procurement	47	35	35	35	35
230080 - Procurement	43	33	33	33	33
102324 - Contract & Procurement Manager IV	1	0	0	0	0
11306001 - Deputy CFO/Chief Contracting and Procurement	1	1	1	1	1
11306002 - Deputy Chief Procurement Officer	1	0	0	0	0
13102301 - Contract & Procurement Specialist I	3	2	2	2	2
13102302 - Contract & Procurement Specialist II	4	3	3	3	3
13102303 - Contract & Procurement Specialist III	12	14	14	14	14
13102304 - Contract & Procurement Specialist IV	8	3	3	3	3
13102314 - Supervisory Contract & Procurement Specialist IV	3	2	2	2	2
13111104 - Program Analyst IV	1	0	0	0	0

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Department # - Department Name					
Fund # - Fund Name					
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Cost Center # - Cost Center Name					
Job Code - Job Title					
13201104 - Auditor IV	1	1	1	1	1
13205103 - Financial Analyst III	1	0	0	0	0
13205162 - Financial Analyst III Contracting and Procurement	0	1	1	1	1
13306105 - Procurement Assistant V	1	1	1	1	1
43306103 - Procurement Assistant III	3	3	3	3	3
929102 - Administrative Special Services Staff II	3	2	2	2	2
230081 - Compliance & Audit Division	2	1	1	1	1
13201102 - Auditor II	1	0	0	0	0
13201112 - Supervisory Auditor IV	1	1	1	1	1
230082 - Procurement Policies & Procedures	2	1	1	1	1
13102305 - Contract Procurement Specialist IV	1	0	0	0	0
13102314 - Supervisory Contract & Procurement Specialist IV	1	1	1	1	1
29234 - Revenue Management	68	58	58	58	58
230070 - Treasury	8	6	6	6	6
11010958 - Manager I - Communications OCFO	1	0	0	0	0
11303008 - Deputy Treasurer For Operations	1	1	1	1	1
13111103 - Program Analyst III	1	1	1	1	1
13201112 - Supervisory Auditor IV	1	0	0	0	0
13303009 - Deputy Treasurer for Tax Administration	1	1	1	1	1
303005 - Deputy Chief Financial Officer/Treasurer	1	0	0	0	0
43601102 - Administrative Assistant II	1	0	0	0	0
43601103 - Administrative Assistant III	1	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1
932010 - Press Secretary	0	1	1	1	1

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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
230071 - Tax Policy & Compliance	6	6	6	6	6
13201101 - Auditor I	1	1	1	1	1
13201104 - Auditor IV	1	1	1	1	1
13201112 - Supervisory Auditor IV	1	1	1	1	1
13205103 - Financial Analyst III	2	2	2	2	2
43309903 - Clerk III	1	1	1	1	1
230072 - Property Tax Branch	8	6	6	6	6
13205102 - Financial Analyst II	2	1	1	1	1
13205123 - Financial Analyst Manager III	1	1	1	1	1
43309903 - Clerk III	2	2	2	2	2
43309904 - Clerk IV	2	2	2	2	2
43309912 - Supervisory Clerk II	1	0	0	0	0
230073 - Revenue Collections Branch	17	14	14	14	14
13205102 - Financial Analyst II	1	0	0	0	0
13205103 - Financial Analyst III	1	1	1	1	1
13205113 - Supervisory Financial Analyst III	0	1	1	1	1
13205123 - Financial Analyst Manager III	1	1	1	1	1
13208001 - Tax Examiner I	1	1	1	1	1
13208002 - Tax Examiner II	6	5	5	5	5
13208022 - Supervisory Tax Examiner II	2	1	1	1	1
43303103 - Accounting Technician III	1	1	1	1	1
43309901 - Clerk I	1	1	1	1	1
43309902 - Clerk II	1	0	0	0	0
43309903 - Clerk III	2	2	2	2	2

**CITY OF DETROIT
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Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
230074 - Detroit Taxpayer Service Center	10	10	10	10	10
13309922 - Clerk Manager II	1	1	1	1	1
309911 - Supervisory Clerk I	0	1	1	1	1
43309901 - Clerk I	2	1	1	1	1
43309902 - Clerk II	1	1	1	1	1
43309903 - Clerk III	2	3	3	3	3
43309904 - Clerk IV	2	2	2	2	2
43309912 - Supervisory Clerk II	2	1	1	1	1
230075 - Debt Management	3	3	3	3	3
13205103 - Financial Analyst III	1	1	1	1	1
13205104 - Financial Analyst IV	1	1	1	1	1
13205114 - Supervisory Financial Analyst IV	1	1	1	1	1
230077 - Cash Management	11	9	9	9	9
13201002 - Accountant II	2	2	2	2	2
13201003 - Accountant III	1	0	0	0	0
13201012 - Supervisory Accountant IV	1	1	1	1	1
13205102 - Financial Analyst II	1	0	0	0	0
13205103 - Financial Analyst III	2	2	2	2	2
13205104 - Financial Analyst IV	0	1	1	1	1
13205113 - Supervisory Financial Analyst III	2	2	2	2	2
13205123 - Financial Analyst Manager III	1	0	0	0	0
81303103 - Accounting Technician III	1	1	1	1	1
230079 - Tax Accounting	5	4	4	4	4
13201002 - Accountant II	1	1	1	1	1

**CITY OF DETROIT
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Fund # - Fund Name					
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Cost Center # - Cost Center Name					
Job Code - Job Title					
13201003 - Accountant III	1	1	1	1	1
13201012 - Supervisory Accountant IV	1	1	1	1	1
13205102 - Financial Analyst II	1	0	0	0	0
81303103 - Accounting Technician III	1	1	1	1	1
29235 - Accounting Controls	67	51	51	51	51
230030 - Accounts Payable	6	6	6	6	6
13201002 - Accountant II	1	1	1	1	1
13201012 - Supervisory Accountant IV	1	1	1	1	1
43303104 - Accounting Technician IV	1	3	3	3	3
81303102 - Accounting Technician II	3	1	1	1	1
230060 - Payroll Audit	20	17	17	17	17
13201004 - Accountant IV	1	1	1	1	1
13303122 - Accounting Technician Manager II	4	2	2	2	2
43303104 - Accounting Technician IV	5	1	1	1	1
43303112 - Supervisory Accounting Technician II	2	2	2	2	2
43303134 - Payroll Technician IV	0	2	2	2	2
43309903 - Clerk III	2	1	1	1	1
43309904 - Clerk IV	1	1	1	1	1
81303101 - Accounting Technician I	1	1	1	1	1
81303102 - Accounting Technician II	2	1	1	1	1
81303103 - Accounting Technician III	2	1	1	1	1
929101 - Administrative Special Services Staff I	0	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	2	2	2	2

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Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
230100 - Risk Management	11	7	7	7	7
042035 - Risk Manager	1	1	1	1	1
13201102 - Auditor II	1	1	1	1	1
13201103 - Auditor III	3	2	2	2	2
13201104 - Auditor IV	3	2	2	2	2
13205102 - Financial Analyst II	1	0	0	0	0
13205114 - Supervisory Financial Analyst IV	1	1	1	1	1
43303103 - Accounting Technician III	1	0	0	0	0
230130 - General Accounting	9	8	8	8	8
13201001 - Accountant I	2	1	1	1	1
13201002 - Accountant II	3	2	2	2	2
13201003 - Accountant III	1	1	1	1	1
13201004 - Accountant IV	0	1	1	1	1
13201012 - Supervisory Accountant IV	2	2	2	2	2
43309904 - Clerk IV	1	0	0	0	0
929102 - Administrative Special Services Staff II	0	1	1	1	1
230131 - Financial Reporting	9	7	7	7	7
010198 - Project Manager - Finance	1	1	1	1	1
13201002 - Accountant II	2	1	1	1	1
13201011 - Supervisory Accountant III	1	0	0	0	0
13201024 - Accountant Manager IV	3	3	3	3	3
303004 - Deputy Chief Financial Officer/Controller	1	0	0	0	0
43601104 - Administrative Assistant IV	1	1	1	1	1
929108 - Administrative Special Services Staff III - Exempt	0	1	1	1	1

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
230136 - Bank Reconciliation	3	3	3	3	3
13201002 - Accountant II	1	1	1	1	1
13201011 - Supervisory Accountant III	1	1	1	1	1
81303103 - Accounting Technician III	1	0	0	0	0
929102 - Administrative Special Services Staff II	0	1	1	1	1
230206 - Program & Performance Management	5	0	0	0	0
13111103 - Program Analyst III	1	0	0	0	0
13111104 - Program Analyst IV	3	0	0	0	0
13111123 - Program Analyst Manager III	1	0	0	0	0
230207 - ERP Division	4	3	3	3	3
13111102 - Program Analyst II	1	0	0	0	0
13111103 - Program Analyst III	1	0	0	0	0
13111104 - Program Analyst IV	2	0	0	0	0
13111117 - Program Analyst IV OCFO ERP	0	1	1	1	1
13205178 - Financial Analyst III OCFO ERP	0	1	1	1	1
13205179 - Financial Analyst IV OCFO ERP	0	1	1	1	1
29236 - Fund Development and Oversight	26	25	25	25	25
230135 - Office of Development and Grants	26	25	25	25	25
11010183 - Deputy Director Grants	1	2	2	2	2
13111102 - Program Analyst II	4	2	2	2	2
13111103 - Program Analyst III	4	2	2	2	2
13111104 - Program Analyst IV	10	10	10	10	10
13111114 - Supervisory Program Analyst IV	3	3	3	3	3
13113001 - Chief Development Officer	1	0	0	0	0

**CITY OF DETROIT
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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
43601102 - Administrative Assistant II	1	1	1	1	1
43601103 - Administrative Assistant III	1	1	1	1	1
919001 - Deputy Chief Financial Officer/Director Grants Man	1	1	1	1	1
929102 - Administrative Special Services Staff II	0	1	1	1	1
929103 - Administrative Special Services Staff III	0	1	1	1	1
929107 - Administrative Special Services Staff II - Exempt	0	1	1	1	1
4503 - General Obligation Bond Fund	13	13	13	13	13
21003 - Neighborhood Improvement Bonds	13	13	13	13	13
230080 - Procurement	6	6	6	6	6
13102301 - Contract & Procurement Specialist I	1	1	1	1	1
13102302 - Contract & Procurement Specialist II	2	2	2	2	2
13102303 - Contract & Procurement Specialist III	1	1	1	1	1
13102304 - Contract & Procurement Specialist IV	1	1	1	1	1
13102314 - Supervisory Contract & Procurement Specialist I\	1	1	1	1	1
230211 - ODFS - Public Safety - Fire	7	7	7	7	7
13201002 - Accountant II	1	1	1	1	1
13201004 - Accountant IV	1	1	1	1	1
43309901 - Clerk I	1	1	1	1	1
929101 - Administrative Special Services Staff I	1	1	1	1	1
929102 - Administrative Special Services Staff II	3	3	3	3	3
Grand Total	435	387	387	387	387