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TO: Beth Niblock, Chief Information Officer
Department of Innovation and Technology (DOIT)

FROM: David Whitaker, Director
Legislative Policy Division 

DATE: March 8, 2019

RE: 2019-2020 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2019-2020 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 18, 2019 at 3:00 PM**. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Council members and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:
Issues and Questions
Budget Summary
Expenditures by Summary Category – All Funds
Expenditure by Summary Category – Fund Detail
Financial Detail by Department, Fund, Appropriation, & Cost Center – Expenditures
FY 2020-2023 Positions
Capital Agenda

cc: Councilmembers
Auditor General's Office
Tanya Stoudemire, Budget Director
Felix O' Aku, Agency CFO for Governmental Operation Departments
Stephanie Washington, Mayor's Office

**Department of Innovation and Technology (31)
FY 2019-20 Budget Analysis by the Legislative Policy Division**

Department of innovation and Technology (DOIT) 2019-20 Budget

Issues and Questions

1. Please briefly explain the DOIT's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2020. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2020.
2. DOIT's FY 2020 General Fund recommended budget for FY 2020 totals \$28.1 million, a decrease of \$2.1 million from the FY 2019 budget total of \$30.2 million. The main decreases were \$.9 million in professional and contractual services and \$1.1 million for operating supplies. Please explain why these two line items are less for FY 2020.
3. Please provide us with the status of the Ultipro Human Resource and Payroll system implementation as of March 1, 2019. When is the expected completion date?
4. Please provide us with the status of the E-Mail system upgrade as of March 1, 2019. When is the expected completion date?
5. Please provide us with the status of the Enterprise Asset Management System implementation as of March 1, 2019. Is the project on schedule? When is the expected completion date?
6. According to the Office of the Chief Financial Officer (OCFO), the department had 9 vacancies as of January 1, 2019. Please briefly describe the difficulty of filling the vacancies. Also, please briefly explain the department's strategy to fill vacant positions.
7. The FY 2020 DOIT budget has 142 positions, an increase in 6 positions from the 136 budgeted in FY 2019. Detailed below are the position changes for DOIT from the FY 2019 budget to the FY 2020 budget. The Chief Information Officer position is deleted. Where is Ms. Niblock's position charged to in the FY 2020 budget? What is the purpose of the two new Program Management Director positions added in FY 2020? Why were the Program Analyst IV positions reclassified? What is the purpose of the other position changes?

Cost Center	Description	Position	Fiscal Year		
			2019	2020	Change
310010	Office of the CIO	Program Management Director	-	2	2
310010	Office of the CIO	Chief Information Officer	1	-	(1)
310070	Government Operation	Ntwk/Entrp Eng II	-	1	1
310070	Government Operation	Info Technology Tech II	2	1	(1)
310090	Auxiliary Service	Program Analyst IV	-	3	3
310090	Auxiliary Service	Program Analyst IV	2	-	(2)
310090	Auxiliary Service	Program Analyst III	1	-	(1)
310110	Off of Innov & Emrg Tech	Director Innov & Emrg Tech	1	-	(1)
310110	Off of Innov & Emrg Tech	Director Ent Tech Operations	-	1	1
310120	Program Mgmt Office	Program Analyst IV	-	4	4
310120	Program Mgmt Office	Program Analyst IV	4	-	(4)
310130	Off of Enter Tech Ops	Director Innov & Emrg Tech	-	1	1
310130	Off of Enter Tech Ops	Director Ent Tech Operations	1	-	(1)
310130	Off of Enter Tech Ops	Specialist Manager IV	-	1	1
310150	Network SVCS Branch	Supv Info Tech Spec IV	1	-	(1)
310160	Entp Appl Mgmt Div	Info Technology Tech IV	9	12	3
310160	Entp Appl Mgmt Div	Administrative Assistant I	-	1	1
310170	Entp Appl Supp Brch	Software Eng III	1	3	2
310190	Web Branch	Dir, Public Safety & Cyber Security	1	-	(1)
310190	Web Branch	Administrative Assistant II	1	-	(1)
310220	Public Safety	Dir, Public Safety & Cyber Security	-	1	1
Totals			25	31	6

8. Please provide us with a status report on the DOIT projects funded with Quality of Life and Restructuring funds. Show the project name, project description, amount of funding awarded for the project, amount spent through January 31, 2019, and the estimated project completion date.
9. The DOIT Capital Projects Budget shows \$6.6 million for FY 2020. Does this include the \$1.1 million for personal computers and laptops (See Capital Agenda attachment)? If so how many personal computers will be purchased in FY 2020? Please list the major capital projects that will be funded with the \$6.6 million budget.
10. What is being done to improve the City's website and the timeliness of the data provided to the public?

Department Name: Department of Innovation & Technology (DoIT)
 Department #: 31

Budget Summary:

	FY 2018		FY 2019		FY 2020	
	Actual	All Funds	Adopted Budget General Fund	All Funds	Recommended Budget General Fund	All Funds
Total Revenues	16,862	16,862	-	-	-	-
Total Expenditures	24,951,868	24,975,026	30,156,325	42,576,012	28,105,509	34,735,509
Net Tax Cost	24,935,006	24,958,164	30,156,325	42,576,012	28,105,509	34,735,509

	FY 2021		FY 2022		FY 2023	
	Forecast General Fund	All Funds	Forecast General Fund	All Funds	Forecast General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	26,395,946	26,395,946	26,673,797	26,673,797	26,957,205	26,957,205
Net Tax Cost	26,395,946	26,395,946	26,673,797	26,673,797	26,957,205	26,957,205

Positions (by FTE):	1/1/2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Adopted	Recommended	Forecast	Forecast	Forecast
General Fund	127	136	142	142	142	142
Non-General Fund	-	-	-	-	-	-
Total Positions	127	136	142	142	142	142

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Department of Innovation and Technology is to empower City agencies, partners and citizens to achieve their goals; and innovate by delivering reliable, timely, cost-effective, appropriate technology and solutions.

DESCRIPTION:

The Department of Innovation and Technology (DoIT) is a central staff agency responsible for developing and providing information technology and consulting services to City agencies that will innovate on how they deliver services and interact with citizens. The responsibilities of DoIT include: strategic technology planning, business needs solutions, information management, special project management, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisition, data security and other services to empower agencies to use technology to improve operations and the quality of services provided to their customers.

AGENCY GOALS:

1. Improve citizen's experience with and access to information.
2. Add content and continue to publish existing data to the Open Data Portal to demonstrate value to all Detroiters.
3. Improve information security, management and sharing across City departments and divisions.
4. Improve service delivery and customer service between DoIT and City departments.
5. Utilize research and public private partnerships to develop a comprehensive digital inclusion strategy to help bridge Detroit's digital divide.

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
31 - Department of Innovation & Technology (DoIT)	42,576,012	34,735,509	26,395,946	26,673,797	26,957,205
Salaries & Wages	12,354,230	12,262,498	12,507,749	12,757,902	13,013,060
Employee Benefits	4,631,586	4,318,878	4,346,033	4,373,731	4,401,981
Professional & Contractual Services	17,630,000	4,903,690	3,694,836	3,694,836	3,694,836
Operating Supplies	5,293,892	3,721,191	3,521,191	3,521,191	3,521,191
Operating Services	2,067,404	2,260,608	1,934,315	1,934,315	1,934,315
Equipment Acquisition	-	6,630,000	-	-	-
Other Expenses	598,900	638,644	391,822	391,822	391,822
Grand Total	42,576,012	34,735,509	26,395,946	26,673,797	26,957,205

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Recommended	Forecast	Forecast	Forecast
Summary Category					
31 - Department of Innovation & Technology (DoIT)	42,576,012	34,735,509	26,395,946	26,673,797	26,957,205
1000 - General Fund	30,156,325	28,105,509	26,395,946	26,673,797	26,957,205
Salaries & Wages	12,354,230	12,262,498	12,507,749	12,757,902	13,013,060
Employee Benefits	4,631,586	4,318,878	4,346,033	4,373,731	4,401,981
Professional & Contractual Services	5,750,000	4,903,690	3,694,836	3,694,836	3,694,836
Operating Supplies	4,754,205	3,721,191	3,521,191	3,521,191	3,521,191
Operating Services	2,067,404	2,260,608	1,934,315	1,934,315	1,934,315
Equipment Acquisition	-	-	-	-	-
Other Expenses	598,900	638,644	391,822	391,822	391,822
4533 - City of Detroit Capital Projects	12,419,687	6,630,000	-	-	-
Professional & Contractual Services	11,880,000	-	-	-	-
Operating Supplies	539,687	-	-	-	-
Equipment Acquisition	-	6,630,000	-	-	-
Grand Total	42,576,012	34,735,509	26,395,946	26,673,797	26,957,205

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 EXPENDITURES

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Recommended	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
31 - Department of Innovation & Technology (DoIT)	42,576,012	34,735,509	26,395,946	26,673,797	26,957,205
1000 - General Fund	30,156,325	28,105,509	26,395,946	26,673,797	26,957,205
00024 - DoIT Central Data Processing	30,156,325	28,105,509	26,395,946	26,673,797	26,957,205
310010 - Office of the CIO	666,945	885,117	814,824	824,724	834,823
310020 - Office of Departmental Technology Services	5,025,617	4,355,703	3,833,808	3,838,294	3,842,870
310050 - Transportation & Public Works Division	1,009,822	1,280,331	1,301,365	1,322,820	1,344,704
310060 - Neighborhood Community & Economic Development	950,601	766,750	779,347	792,195	805,300
310070 - Government Operation	1,052,663	992,886	1,009,198	1,025,836	1,042,806
310080 - Legislative & Independent Agency Operations	855,828	716,011	727,774	739,772	752,010
310090 - Client Services Division	1,225,291	1,240,845	1,256,992	1,273,461	1,290,260
310100 - Auxiliary Service	246,771	432,370	439,473	446,718	454,108
310110 - Office of Innovation & Emerging Technology	869,437	726,850	738,790	750,970	763,393
310120 - Program Management Office	606,478	685,027	696,281	707,759	719,467
310130 - Off of Enterprise Technology Operations	325,940	528,470	536,873	545,443	554,185
310140 - Data & Server Management Branch	1,004,834	879,378	893,825	908,561	923,591
310150 - Network Services Branch	1,674,371	1,644,687	1,652,915	1,661,307	1,669,867
310160 - Enterprise Application Management Division	196,835	179,802	182,756	185,768	188,840
310170 - Enterprise Application Support Branch	7,172,729	6,403,992	5,216,928	5,239,155	5,261,826
310180 - Geographic Information Systems Branch	439,948	397,320	403,628	410,062	416,625
310190 - Web Branch	1,225,401	837,419	847,261	857,300	867,540
310200 - Enterprise Infrastructure Management Division	410,080	393,724	226,902	226,902	226,902
310210 - Office of Public Safety & Cyber Security	304,720	-	-	-	-
310220 - Public Safety	4,438,234	4,338,664	4,409,940	4,482,643	4,556,799
310230 - Cyber Security	453,780	420,163	427,066	434,107	441,289

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 EXPENDITURES

Department # - Department Name	Fund # - Fund Name	Appropriation # - Appropriation Name	Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
4533 - City of Detroit Capital Projects				12,419,687	6,630,000	-	-	-
20507 - CoD Capital Projects				12,419,687	6,630,000	-	-	-
310010 - Office of the CIO				12,419,687	6,630,000	-	-	-
Grand Total				42,576,012	34,735,509	26,395,946	26,673,797	26,957,205

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

31000-Department of Innovation and Technology

Appropriation

Cost Center

Job Code and Title

	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
	Budget	Mayor	Forecast	Forecast	Forecast
00024-Dolt Central Data Processing					
310010-Office of the CIO					
010143.Program Management Director	0	2	2	2	2
11302101.Chief Information Officer	1	0	0	0	0
43601104.Administrative Assistant IV	1	1	1	1	1
Total 310010-Office of the CIO	2	3	3	3	3
310020-Off of Dept Tech Svcs					
11302105.Director, Departmental Technology Services	1	1	1	1	1
43601102.Administrative Assistant II	1	1	1	1	1
Total 310020-Off of Dept Tech Svcs	2	2	2	2	2
310050-Transportation & Public Works Division					
15112102.Sys Analyst II (Info Tech Spc II)	2	2	2	2	2
15115103.Info Technology Tech III	4	4	4	4	4
15115224.Dept Tech Svcs Mgr	2	2	2	2	2
15119003.Sys Eng III (Info Tech Spc III)	2	2	2	2	2
15119103.GIS Analyst III (Info Tech Spc III)	1	1	1	1	1
Total 310050-Transportation & Public Works Division	11	11	11	11	11
310060-Neigh. Comm. & Econ Dev.					
15115102.Info Technology Tech II	2	2	2	2	2
15115103.Info Technology Tech III	2	2	2	2	2
15115224.Dept Tech Svcs Mgr	1	1	1	1	1
15119003.Sys Eng III (Info Tech Spc III)	1	1	1	1	1
15119102.GIS Analyst II (Info Tech Spc II)	2	2	2	2	2
Total 310060-Neigh. Comm. & Econ Dev.	8	8	8	8	8
310070-Government Operation					
15112102.Sys Analyst II (Info Tech Spc II)	2	2	2	2	2
15114302.Ntwk/Entrp Eng II (Info Tech Spec II)	0	1	1	1	1
15115102.Info Technology Tech II	2	1	1	1	1
15115103.Info Technology Tech III	1	1	1	1	1
15115224.Dept Tech Svcs Mgr	2	2	2	2	2

CITY OF DETROIT
 FY2020 - 2023 Positions - Mayor

31000-Department of Innovation and Technology

Appropriation	Cost Center	Job Code and Title	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
			Budget	Mayor	Forecast	Forecast	Forecast
		15119003.Sys Eng III (Info Tech Spc III)	1	1	1	1	1
		Total 310070-Government Operation	8	8	8	8	8
		310080-Legis and Independent Agcy Ops					
		15112102.Sys Analyst II (Info Tech Spc II)	2	2	2	2	2
		15115102.Info Technology Tech II	2	2	2	2	2
		15115103.Info Technology Tech III	1	1	1	1	1
		15115224.Dept Tech Svcs Mgr	1	1	1	1	1
		15119003.Sys Eng III (Info Tech Spc III)	1	1	1	1	1
		Total 310080-Legis and Independent Agcy Ops	7	7	7	7	7
		310090-Client SVCS Div					
		15115102.Info Technology Tech II	3	3	3	3	3
		15115103.Info Technology Tech III	4	4	4	4	4
		15115104.Info Technology Tech IV	2	2	2	2	2
		15115112.Supv Info Technology Tech II	1	1	1	1	1
		15115122.Info Technology Tech Mgr II	1	1	1	1	1
		Total 310090-Client SVCS Div	11	11	11	11	11
		310100-Auxiliary Service					
		13111604.Program Analyst IV (Records and Compliance Specialist IV)	0	3	3	3	3
		111604.Program Analyst IV (Records and Compliance Specialist IV)	2	0	0	0	0
		13111603.Program Analyst III (Records and Compliance Specialist III)	1	0	0	0	0
		13111628.Sprv Records Mgmt Specialist (Prog. Analyst) IV	1	1	1	1	1
		Total 310100-Auxiliary Service	4	4	4	4	4
		310110-Off of Innov & Emrg Tech					
		11302102.Director, Innovation and Emerging Technology	1	0	0	0	0
		11302104.Director, Enterprise Technology Operations	0	1	1	1	1
		15113403.Back-End - Web Developer III	1	1	1	1	1
		15113404.Back-End - Web Developer IV	1	1	1	1	1

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

31000-Department of Innovation and Technology

Appropriation Cost Center Job Code and Title	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
	Budget	Mayor	Forecast	Forecast	Forecast
15119003 Sys Eng III (Info Tech Spec III)	1	1	1	1	1
15119103 GIS Analyst III (Info Tech Spc III)	1	1	1	1	1
43601103 Administrative Assistant III	1	1	1	1	1
Total 310110-Off of Innov & Emrg Tech	6	6	6	6	6
310120-Program Mgmt Office					
11302106 Program Management Officer	1	1	1	1	1
13111104 Program Analyst IV	0	4	4	4	4
111104 Program Analyst IV	4	0	0	0	0
Total 310120-Program Mgmt Office	5	5	5	5	5
310130-Off of Enter. Tech. Ops.					
11302102 Director, Innovation and Emerging Technology	0	1	1	1	1
11302104 Director, Enterprise Technology Operations	1	0	0	0	0
43601103 Administrative Assistant III	1	1	1	1	1
15114324 IT Specialist (Network/Enterprise Engineer) Manager IV	0	1	1	1	1
Total 310130-Off of Enter. Tech. Ops.	2	3	3	3	3
310140-Data & SRVR Mgmt Branch					
15114102 Database Admin II (Info Tech Spec II)	1	1	1	1	1
15114103 Database Admin III (Info Tech Spec III)	1	1	1	1	1
15114202 Systems Admin II (Info Tech Spec II)	1	1	1	1	1
15114203 Systems Admin III (Info Tech Spec III)	3	3	3	3	3
15114214 Supv Info Tech Spec IV (Sys Admin IV)	1	1	1	1	1
Total 310140-Data & SRVR Mgmt Branch	7	7	7	7	7
310150-Network SVCS Branch					
15114302 Ntwk/Entrp Eng II (Info Tech Spec II)	2	2	2	2	2
15114303 Ntwk/Entrp Eng III (Info Tech Spec III)	1	1	1	1	1
15114304 Ntwk/Entrp Eng IV (Info Tech Spec IV)	1	1	1	1	1
15114314 Supv Info Tech Spec (Ntwk/Entrp) IV	1	0	0	0	0
Total 310150-Network SVCS Branch	5	4	4	4	4
310160-Entp Appl Mgmt Div					
15119024 Info Tech Spec (Sys Eng) Mgr IV	1	1	1	1	1

CITY OF DETROIT
 FY2020 - 2023 Positions - Mayor

31000-Department of Innovation and Technology

Appropriation	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Cost Center	Budget	Mayor	Forecast	Forecast	Forecast
Job Code and Title					

310160-Entp Appl Mgmt Div

310170-Entp Appl Supp Brch	1	1	1	1	1
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15113302:Software Eng II (Info Tech Spec II)	4	4	4	4	4
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15113303:Software Eng III (Info Tech Spec III)	1	3	3	3	3
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15113304:Software Eng IV (Info Tech Spec IV)	2	2	2	2	2
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15113314:Supv Info Tech Spec (Software Eng) IV	1	1	1	1	1
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Total 310170-Entp Appl Supp Brch	8	10	10	10	10
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310180-Geo Info Syst Brch	3	3	3	3	3
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15119103:GIS Analyst III (Info Tech Spec III)	3	3	3	3	3
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Total 310180-Geo Info Syst Brch	3	3	3	3	3
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310190-Web Branch	3	3	3	3	3
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15113403:Back-End - Web Developer III	1	1	1	1	1
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15113404:Back-End - Web Developer IV	1	1	1	1	1
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15113414:Supervisory Web Developer IV	1	1	1	1	1
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Total 310190-Web Branch	5	5	5	5	5
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310210-Off of Pub Sfty & Cyb Sec	1	0	0	0	0
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11302103:Director, Public Safety and Cyber Security	1	0	0	0	0
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43601102:Administrative Assistant II	1	0	0	0	0
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Total 310210-Off of Pub Sfty & Cyb Sec	2	0	0	0	0
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310220-Pub Safety	0	1	1	1	1
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11302103:Director, Public Safety and Cyber Security	1	1	1	1	1
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15113302:Software Eng II (Info Tech Spec II)	1	1	1	1	1
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15113304:Software Eng IV (Info Tech Spec IV)	3	3	3	3	3
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15114104:Database Admin IV (Info Tech Spec IV)	1	1	1	1	1
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15114202:Systems Admin II (Info Tech Spec II)	2	2	2	2	2
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15114203:Systems Admin III (Info Tech Spec III)	1	1	1	1	1
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15114204:Systems Admin IV (Info Tech Spec IV)	1	1	1	1	1
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15114214:Supv Info Tech Spec IV (Sys Admin IV)	2	2	2	2	2
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15114304:Ntwk/Entp Eng IV (Info Tech Spec IV)	1	1	1	1	1
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15114314:Supv Info Tech Spec (Ntwk/Entp) IV	1	1	1	1	1
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CITY OF DETROIT
 FY2020 - 2023 Positions - Mayor

31000-Department of Innovation and Technology

Appropriation

Cost Center

Job Code and Title

	FY 2018-19 FTE Budget	FY 2019-20 FTE Mayor	FY 2020-21 FTE Forecast	FY 2021-22 FTE Forecast	FY 2022-23 FTE Forecast
15115101,Info Technology Tech I	1	1	1	1	1
15115102,Info Technology Tech II	4	4	4	4	4
15115103,Info Technology Tech III	4	4	4	4	4
15115104,Info Technology Tech IV	9	12	12	12	12
15115112,Supv Info Technology Tech II	2	2	2	2	2
15115122,Info Technology Tech Mgr II	2	2	2	2	2
15119103,GIS Analyst III (Info Tech Spc III)	1	1	1	1	1
43601102,Administrative Assistant II	0	1	1	1	1
Total 310220-Pub Safety	36	41	41	41	41
310230-Cyber Security					
15112203,Info Sec Analyst III (Info Tech Spec III)	2	2	2	2	2
15112214,Supv Info Tech Spec (Info Sec Analyst) IV	1	1	1	1	1
Total 310230-Cyber Security	3	3	3	3	3
Total 00024-DoIT Central Data Processing	136	142	142	142	142
Agency Total	136	142	142	142	142



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**CITY OF DETROIT
FY19 BUDGET AND FY20-23 FOUR-YEAR PLAN
GENERAL CITY CAPITAL IMPROVEMENTS**

	FY2019 Adopted Budget	FY2019 Amended Budget	FY19-20 Recommend	FY20-21 Forecast	FY21-22 Forecast	FY22-23 Forecast	Four-Year Plan Total
Charles H. Wright Museum							
Roof Replacement	-	1,700,000	-	-	-	-	-
Total Charles H. Wright Museum	-	1,700,000	-	-	-	-	-
City Clerk							
E Scribe Software	-	-	99,000	-	-	-	99,000
Total City Clerk	-	-	99,000	-	-	-	99,000
Department of Innovation & Technology							
Enterprise Asset Management System	6,000,000	6,000,000	2,250,000	-	-	-	2,250,000
Enterprise Document Management System	2,500,000	2,500,000	1,500,000	-	-	-	1,500,000
Enterprise Records Management System	2,500,000	2,500,000	-	-	-	-	-
Network Infrastructure & Security Improvements	539,687	539,687	2,000,000	-	-	-	2,000,000
Technology Upgrades & Additions - Software	-	-	1,531,539	-	-	-	1,531,539
Technology Upgrades & Additions - Public Safety	-	6,946,074	-	-	-	-	-
Technology Upgrades & Additions - PCs & Laptops	880,000	880,000	1,101,070	-	-	-	1,101,070
Total DoIT	12,419,687	19,365,761	8,382,609	-	-	-	8,382,609
Elections Department							
ReliaVote & Poll Chief Systems	-	-	381,086	-	-	-	381,086
Total Elections	-	-	381,086	-	-	-	381,086
Fire Department							
Fire Facilities Capital Improvements	-	6,675,000	-	-	-	-	-
Technology Improvement	390,000	-	-	-	-	-	-
Total Fire	390,000	6,675,000	-	-	-	-	-
Fleet Management							
General City Fleet Replacement	15,000,000	15,000,000	8,914,305	-	-	-	8,914,305
Health Fleet Replacement	-	1,230,000	-	-	-	-	-
Police Fleet Replacement	-	13,825,000	-	-	-	-	-
Fire Fleet Replacement	-	14,280,000	-	-	-	-	-
Total Fleet Management	15,000,000	44,335,000	8,914,305	-	-	-	8,914,305
General Services Department							
City Service Yard Improvements	6,715,485	6,715,485	-	-	-	-	-
Recreation Facilities Improvements	2,186,100	10,914,100	-	-	-	-	-
City Park Improvements	-	11,350,000	-	-	-	-	-
Elections Facility Improvements	387,000	387,000	-	-	-	-	-
Belle Isle - DWSD Improvement	500,000	500,000	-	-	-	-	-
City Golf Course Improvements	-	2,771,340	-	-	-	-	-
Aretha Franklin Park & Amphitheatre	-	5,000,000	-	-	-	-	-
Rouge Park Horse Stables	-	190,000	-	-	-	-	-
Tindal Recreation Center City Share	-	338,000	-	-	-	-	-
Studies for Hart Plaza, Spirit Plaza, and Marinas	-	1,000,000	-	-	-	-	-
Spirit Plaza Improvements	-	1,000,000	-	-	-	-	-
Recreation Center Library Reading Rooms	-	500,000	-	-	-	-	-
Total GSD	9,788,585	40,665,925	-	-	-	-	-
Health Department							
Health Technology & Medical Furniture	-	-	269,000	-	-	-	269,000
Clinic Capital Improvements	-	1,000,000	-	-	-	-	-
Total Health	-	1,000,000	269,000	-	-	-	269,000