

David Whitaker, Esq.
Director
Irvin Corley, Jr.
Executive Policy Manager
Marcell R. Todd, Jr.
Director, City Planning
Commission
Janese Chapman
Director, Historic Designation
Advisory Board

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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TO: Art Thompson, Chief Information Officer
Department of Information Technology

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 13, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, March 15, 2024, at 11:00 a.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 regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:

Issues and Questions
Agency Plan: Mission, Goals and Activity Summary
Budget Summary
Appropriation and Cost Center Expenditures Positions

cc: Councilmembers
Auditor General's Office
Jay Rising, CFO
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director
Steven Watson, Deputy CFO/Budget Director
Andrea Ringer, Budget Analyst
Felix O'Aku, Agency CFO
Malik Washington, Mayor's Office

Department of Innovation and Technology (31)
FY 2024-25 Budget Analysis by the Legislative Policy Division

Mission

The Department of Innovation and Technology (DoIT) empowers City agencies, partners, and citizens to achieve their goals; and innovates by delivering reliable, timely, cost-effective, appropriate technology and solutions.

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 2025. Please provide which appropriation/cost center the new initiative/request/proposal impacts the FY 2025 Proposed Budget.
2. DoIT budget for FY 2025 does not include revenues. Please explain the current environment for grant opportunities for information technology, cyber security, etc. Where are these grants recorded in the proposed budget?
3. Increased demand on the US power grid is causing increasing stress on the system. Please discuss this issue, the potential impact on city operations and the solutions in place to address potential system failures.
4. DoIT's FY 2025 Proposed Budget is \$61.1 million, a \$3.7 million increase (6.5%) over the FY 2024 Budget of \$57.3 million. Please explain the year-over-year increase.
5. Please explain how ARPA funds were utilized in the FY 2024 budget and if any ARPA funds will be carried over to the FY 2025 Budget.
6. Council members have expressed on numerous occasions that they would like to see changes in DoIT's contracting to provide more opportunities to city of Detroit businesses, minority, and women businesses. Please explain how this goal is addressed in the FY 2025 Proposed budget. What type of community outreach is planned that will develop future prospects for DoIT contracts for these groups?
7. On page B31-7: Please explain the following changes in DoIT's FY 2025 General Fund expenditures:
 - a. Salary & Wages increased by \$98,410, a .7% increase. Employee Benefits decreased by \$37,157 (-.8%).
 - b. Professional and Contractual Services decrease by -\$4.4 million from \$8.0 million in FY 2024 to \$3.6 million in FY 2025. Please explain the year-over-year change.
 - c. Operating Supplies increase by \$8.4 million (48%) from \$17.7 million in FY 2024 to \$26.2 million in FY 2025. Please explain the year-over-year change.
 - d. Operating Services decrease by -\$2.0 million (-16%) from \$12.5 million in FY 2024 to \$10.5 million in FY 2025. Please explain the year-over-year change.
 - e. Equipment Acquisition increase by \$1.6 million; briefly describe the type and amount of equipment being purchased/financed. If financed, please include the terms of the agreement.
8. On page B31-8: Please explain the following increases/decreases:
 - a. Appropriation-Cost Center 25310-310220-Public Safety increase by \$2.4 million (14.8%) from \$16.1 million in FY 2024 to \$18.5 million in FY 2025, which include a reduction in positions of 2.
 - b. Appropriation-Cost Center 29310-310020- Departmental Technical Services- decrease by -\$303,279 (-27.6%).
 - c. Appropriation-Cost Center 29310-310140- Data & Server Management- increase by \$110,272 (11.1%).
 - d. Appropriation-Cost Center 29310-310170- Enterprise Application Support- decrease by -\$235,001 (-5.6%).

- e. Appropriation-Cost Center 29310-310200- Enterprise Information Management- increase by \$1.6 million (7.3%).
9. According to the Office of the Chief Financial Officer (OCFO), as of December 31, 2023, the department had 10 vacancies. Briefly describe the reason for the vacancies. Also, briefly explain the department's strategy to fill any vacant positions. Please explain the department's difficulty in filling vacancies.
 10. The FY 2025 DoIT Proposed Budget includes 146 positions, a net increase of 2 from 144 budgeted in FY 2024. Please explain the shift in 3 positions from appropriation 25310- Safer Neighborhoods- DoIT to appropriation 29310 – Efficient and Innovative Operations Support - DoIT.
 - a. As of 2-9-2024, there are 41 actual FTE under ARPA; however, no positions are budgeted in the ARPA fund for FY 2025, please provide a brief explanation on the disposition of these positions (if reallocated, please provide the new cost center and responsibilities).
 11. Please provide the number and type of contractors utilized by DoIT for the current and the proposed fiscal year's budget.
 12. Cyber-attacks are reported daily in the media, please provide an update on cyber security improvements to protect the City's computer system infrastructure and prevent breaches and hacking.
 13. Briefly describe any current and proposed collaborations between DoIT and community organizations that address the "digital divide".
 - a. Please provide an update on the Digital Inclusion Pilot project.
 - b. Please provide an update on DoIT's partnership with Connect 313 and human I-T.
 14. The most recent Capital Agenda includes \$17.2 million in planned capital projects in fiscal year 2025 for upgrades to the 911 computer aided system; replace aged generators; replace obsolete departmental systems; and on-going network infrastructure and pc replacements. Please provide a status report on these projects.
 - a. Please explain the role of PLD and DoIT in technology infrastructure project(s) utilizing fiber optics lines. What is the status of this project?
 15. On Page C30, the DoIT's FY 2025 Proposed Budget for the General Fund will increase by \$28.5 million over FY 2023 actuals. Please explain the year-over- year changes in the following appropriations-cost centers:
 - a. Appropriation 29310 - Efficient and Innovative Operations Support - DoIT, cc 310010- Office of CIO decrease by -\$229,774 from FY 2023 actuals; cc 310020 - Departmental Technical Services decreased by -\$708,983 from FY 2023 actuals; and cc 310170 - Enterprise Applications Support decrease by -\$641,773 from FY 2023 actuals.
 - b. Appropriation 29310 - Efficient and Innovative Operations Support - DoIT, cc 310200 - Enterprise Information Management increase by \$23.5 million over FY 2023 Actuals.
 - c. Cost Center 310220 - Public Safety was also added to Appropriation 29310 in FY 2025, please explain the addition. Why wasn't this added to Appropriation 25310-Safer Neighborhoods instead?

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Mission

The Department of Innovation and Technology (DoIT) empowers City agencies, partners, and citizens to achieve their goals; and innovates by delivering reliable, timely, cost-effective, appropriate technology and solutions.

The past three years have clearly demonstrated that fully leveraging the power and promise of digital transformation is no longer an option; it is now very clearly and critically at the core of everything the City does (and hopes to do). DoIT embraces its role as the **digital enablers** for the City's civil workforce, service delivery and support systems, and the residents and businesses they serve:

1. We digitally *equip* City **employees**.
2. We digitally *resource* City **departments** and priorities.
3. We *empower* the City's civil workforce with digital **innovation**.
4. We *leverage* digital potential for all **Detroiters**.

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, Cyber Security, 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.

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Operating Programs and Services

- **Data Strategy and Analytics (DSA)** provides direction, analysis and development services related to enterprise data standards, including base units, dashboards, and data warehouse.
- **Departmental Technology Services** Client Services Division, support for government/department operations and independent customer agency support.
- and Enterprise Applications Management.
- **Enterprise Technology Operations** provides enterprise applications support, GIS services, records management, technology infrastructure including (phones, network, servers, backup ...), and web team.
- **Project Management Office** manages system implementations and special projects.
- **Public Safety** includes applications, infrastructure, radio and field technicians.
- **Cyber Security** includes enhance, protect, and respond city resources from cybersecurity threats.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Improve information security, cyber hygiene, management and sharing across City entities	July 2024 – June 2034	Efficient and Innovative Operations
2. Improve service delivery and customer service between DoIT and City departments	July 2024 – June 2034	Efficient and Innovative Operations
3. Enhance citizen digital literacy to help close Detroit's digital divide	July 2024 – June 2034	Economic Equity
4. Improve citizens' experience with and access to information	July 2024 – June 2034	Efficient and Innovative Operations
5. Leverage the open data portal to maintain and enhance information that will demonstrate value to all Detroiters and increase government transparency	July 2024 – June 2034	Efficient and Innovative Operations

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Budget By Service

Services	FY 2025 Adopted	FY 2025 Adopted FTE
Customer Support, Incident Response & Investigation	\$2,875,210	-
Cybersecurity	\$7,401,690	52.0
Citywide Supplemental Technology Staffing	\$3,792,734	7.0
Data Strategy & Analytics	\$1,766,759	7.0
Diversity, Equity & Inclusion	\$163,703	1.0
Document Imaging & Management	\$253,704	2.0
DoIT Administration	\$493,872	1.0
Emergency 911 & Radio Support	\$8,837,940	31.0
Geospatial Information Systems	\$1,869,509	10.0
Network / Voice Support, Systems, Applications	\$11,530,518	7.0
Project Management	\$998,380	7.0
Server Infrastructure Hosting, Admin, Database, & Storage	\$2,195,915	15.0
Technology Licensing & Contracts	\$17,796,743	-
Technology Training	\$100,000	-
Website Support & Development	\$981,151	6.0
Total:	\$61,057,826	146.0

DEPARTMENT OF INNOVATION & TECHNOLOGY (31)

Metrics and Data

Metrics	Data	Related Goal #
Average time to close a ticket with goal of < 5 minutes (in FY24)	3 min 6 secs	2
Number of new open data portal data sets and public facing dashboards (in FY24)	40 new datasets & dashboards	5
Employee engagement 10% above City wide average. City wide engagement was 68% and 67% in 2021 and 2022 respectively, with DoIT at 85% both years.	The 2023 information is not yet published	1
Number of unplanned outages, excluding carrier issues (in 2024)	0 outages	5
Annual expense of Citywide supplemental technology staffing with goal of reducing.	FY25 budget submission \$2,875,210, compared to \$3,210,496 in FY24	5
Number of employees that did not take at least 2 training sessions (in 2024)	4 employees	5
Average weekly new/updated webpages (in 2024)	175 webpages	4

Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Expansion of cybersecurity personnel and software	\$1,019,025	2.0
Expansion of public safety data storage and support	\$169,024	2.0
Centralized telecommunications cost increase	\$1,194,812	-
Enterprise software contract inflation	\$618,563	-
Public safety radios	\$1,648,000	-

Department 31 - Department of Innovation & Technology

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	32,607,871	46,997,280	57,312,947	57,312,947	61,057,826	61,057,826
Net Tax Cost	32,607,871	46,997,280	57,312,947	57,312,947	61,057,826	61,057,826

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	61,834,709	61,834,709	62,622,931	62,622,931	63,422,662	63,422,662
Net Tax Cost	61,834,709	61,834,709	62,622,931	62,622,931	63,422,662	63,422,662

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	57,312,947	61,057,826
One-Time Expenditures	-	-
Total Expenditures	57,312,947	61,057,826

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	134.00	144.00	146.00	146.00	146.00	146.00
Non-General Fund	-	-	-	-	-	-
ARPA	41.00	-	-	-	-	-
Total Positions	175.00	144.00	146.00	146.00	146.00	146.00

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
31 - Department of Innovation & Technology	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662
Salaries & Wages	14,368,378	14,466,788	14,755,058	15,049,093	15,349,011
Employee Benefits	4,556,955	4,519,798	4,587,698	4,656,959	4,727,603
Professional & Contractual Services	8,041,296	3,618,010	3,654,190	3,690,733	3,727,641
Operating Supplies	17,732,102	26,181,576	26,443,392	26,707,829	26,974,907
Operating Services	12,539,216	10,548,654	10,654,141	10,760,684	10,868,291
Other Expenses	75,000	75,000	75,750	76,508	77,273
Equipment Acquisition	-	1,648,000	1,664,480	1,681,125	1,697,936
Grand Total	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
31 - Department of Innovation & Technology	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662
1000 - General Fund	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662
Salaries & Wages	14,368,378	14,466,788	14,755,058	15,049,093	15,349,011
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Professional & Contractual Services	8,041,296	3,618,010	3,654,190	3,690,733	3,727,641
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Operating Services	12,539,216	10,548,654	10,654,141	10,760,684	10,868,291
Other Expenses	75,000	75,000	75,750	76,508	77,273
Equipment Acquisition	-	1,648,000	1,664,480	1,681,125	1,697,936
Grand Total	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
31 - Department of Innovation & Technology	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662
1000 - General Fund	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662
25310 - Safer Neighborhoods - DoIT	16,085,787	18,470,287	18,691,586	18,915,891	19,143,244
310220 - Public Safety	16,085,787	18,470,287	18,691,586	18,915,891	19,143,244
29310 - Efficient and Innovative Operations Support - DoIT	41,227,160	42,587,539	43,143,123	43,707,040	44,279,418
310010 - Office of the CIO	1,790,803	1,734,272	1,764,981	1,796,284	1,828,190
310020 - Departmental Technical Services	1,099,524	796,245	806,838	817,596	828,515
310050 - DoIT Transportation & Public Works	752,366	742,387	756,343	770,577	785,097
310060 - DoIT Neighborhood, Community, & Econ Dev	1,273,678	1,235,465	1,258,689	1,282,378	1,306,542
310070 - DoIT Government Operations	1,110,434	1,077,775	1,098,035	1,118,700	1,139,779
310080 - DoIT Legislative & Individual Agency Operations	648,605	631,816	643,693	655,808	668,165
310090 - DoIT Client Services	1,245,820	1,193,328	1,215,566	1,238,248	1,261,381
310100 - DoIT Auxiliary Services	279,459	293,910	299,182	304,556	310,035
310110 - Data Strategy & Analytics	995,492	947,633	965,446	983,616	1,002,149
310120 - DoIT Program Management	907,793	998,380	1,017,147	1,036,290	1,055,814
310130 - Enterprise Technology Operations	804,447	792,261	805,284	818,547	832,055
310140 - Data & Server Management	992,118	1,102,390	1,123,113	1,144,250	1,165,809
310150 - Network Services	882,472	866,892	883,188	899,810	916,764
310170 - Enterprise Applications Support	4,195,635	3,960,634	4,008,283	4,056,581	4,105,537
310180 - Geospatial Information Systems	1,231,577	1,199,509	1,222,054	1,245,049	1,268,504
310190 - Web Administration	820,435	792,981	807,863	823,042	838,525
310200 - Enterprise Information Management	22,196,502	23,821,936	24,060,156	24,300,759	24,543,767
310220 - Public Safety	-	399,725	407,262	414,949	422,790
Grand Total	57,312,947	61,057,826	61,834,709	62,622,931	63,422,662

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
31 - Department of Innovation & Technology	144	146	146	146	146
1000 - General Fund	144	146	146	146	146
25310 - Safer Neighborhoods - DoIT	37	35	35	35	35
310220 - Public Safety	37	35	35	35	35
11302103.Director Of Public Safety And Cyber Security	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	1	0	0	0	0
15113304.Information Technology Specialist Software Engine	2	2	2	2	2
15114104.Information Technology Specialist Database Admir	1	1	1	1	1
15114202.Information Technology Specialist Systems Admini	2	1	1	1	1
15114203.Information Technology Specialist Systems Admini	2	2	2	2	2
15114204.Information Technology Specialist Systems Admini:	1	1	1	1	1
15114214.Supervisory Information Technology Specialist Syst	3	2	2	2	2
15115102.Information Technology Technician 2	6	6	6	6	6
15115103.Information Technology Technician 3	4	5	5	5	5
15115104.Information Technology Technician 4	8	8	8	8	8
15115112.Supervisory Information Technology Technician 2	2	2	2	2	2
15115122.Information Technology Technician Manager 2	2	2	2	2	2
43601102.Administrative Assistant 2	1	1	1	1	1
81012071.Administrative Assistant Grade 3	1	1	1	1	1
29310 - Efficient and Innovative Operations Support - DoIT	107	111	111	111	111
310010 - Office of the CIO	9	9	9	9	9
013376.Executive Administrative Assistant 2	1	1	1	1	1
112124.Information Technology Specialist Systems Analyst	1	0	0	0	0
112224.Information Technology Specialist Information Secu	1	1	1	1	1
11302101.Director Enterprise Technical Operations	0	1	1	1	1
15112233.Information Technology Specialist Information Sec	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
15113304.Information Technology Specialist Software Engine	1	1	1	1	1
15114214.Supervisory Information Technology Specialist Syst	1	1	1	1	1
931640.Chief Information Officer	1	1	1	1	1
932014.Executive Management Team Mayors Office	1	1	1	1	1
310020 - Departmental Technical Services	2	2	2	2	2
11302102.Director Of Enterprise Technology Operations	1	1	1	1	1
43601105.Administrative Assistant 2	1	1	1	1	1
310050 - DoIT Transportation & Public Works	6	6	6	6	6
15112102.Information Technology Specialist Systems Analyst	2	2	2	2	2
15115103.Information Technology Technician 3	2	2	2	2	2
15115224.Service Level Manager	1	1	1	1	1
15119003.Information Technology Specialist Systems Enginee	1	1	1	1	1
310060 - DoIT Neighborhood, Community, & Econ Dev	10	10	10	10	10
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1
15115102.Information Technology Technician 2	1	1	1	1	1
15115103.Information Technology Technician 3	4	4	4	4	4
15115224.Service Level Manager	2	2	2	2	2
15119003.Information Technology Specialist Systems Enginee	2	2	2	2	2
310070 - DoIT Government Operations	9	9	9	9	9
15112102.Information Technology Specialist Systems Analyst	2	2	2	2	2
15115102.Information Technology Technician 2	3	3	3	3	3
15115103.Information Technology Technician 3	1	1	1	1	1
15115224.Service Level Manager	2	2	2	2	2
15119003.Information Technology Specialist Systems Enginee	1	1	1	1	1
310080 - DoIT Legislative & Individual Agency Operations	5	5	5	5	5
15112102.Information Technology Specialist Systems Analyst	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
15115102.Information Technology Technician 2	1	1	1	1	1
15115103.Information Technology Technician 3	1	1	1	1	1
15115224.Service Level Manager	1	1	1	1	1
15119003.Information Technology Specialist Systems Engineer	1	1	1	1	1
310090 - DoIT Client Services	13	13	13	13	13
025031.Senior Data Processing Equipment Operator	2	2	2	2	2
15115102.Information Technology Technician 2	3	3	3	3	3
15115103.Information Technology Technician 3	3	4	4	4	4
15115104.Information Technology Technician 4	2	2	2	2	2
15115122.Information Technology Technician Manager 2	1	1	1	1	1
15119003.Information Technology Specialist Systems Engineer	2	1	1	1	1
310100 - DoIT Auxiliary Services	2	2	2	2	2
13111628.Supervisory Records Management Specialist Program	1	1	1	1	1
15111603.Program Analyst 3 Records And Compliance Specialist	1	1	1	1	1
310110 - Data Strategy & Analytics	7	6	6	6	6
11302104.Director Of Emerging Technology And Innovation	1	1	1	1	1
13111103.Program Analyst 3	1	1	1	1	1
15111433.Information Technology Specialist Data Engineer 3	1	0	0	0	0
15111434.Information Technology Specialist Data Engineer 4	0	1	1	1	1
15111443.Information Technology Specialist Data Librarian /	1	1	1	1	1
15111463.Information Technology Specialist Data Visualization	1	1	1	1	1
15119104.Information Technology Specialist 4	1	1	1	1	1
830320.Urban Government Intern 2 Limited Service	1	0	0	0	0
310120 - DoIT Program Management	6	7	7	7	7
11302106.Program Management Officer	1	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 31 - DEPARTMENT OF INNOVATION & TECHNOLOGY**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	3	4	4	4	4
310130 - Enterprise Technology Operations	3	3	3	3	3
11302101.Director Enterprise Technical Operations	1	1	1	1	1
13114324.Information Technology Specialist NetworkEnterpr	1	1	1	1	1
43601104.Administrative Assistant 4	1	1	1	1	1
310140 - Data & Server Management	7	8	8	8	8
15114102.Information Technology Specialist Database Admin	1	1	1	1	1
15114103.Information Technology Specialist Database Admin	1	1	1	1	1
15114202.Information Technology Specialist Systems Admini:	1	1	1	1	1
15114203.Information Technology Specialist Systems Admini:	2	3	3	3	3
15114204.Information Technology Specialist Systems Admini:	1	1	1	1	1
15114214.Supervisory Information Technology Specialist Syst	1	1	1	1	1
310150 - Network Services	6	6	6	6	6
15114302.Information Technology Specialist NetworkEnterpr	2	2	2	2	2
15114304.Information Technology Specialist NetworkEnterpr	1	1	1	1	1
15114314.Supervisory Information Technology Specialist Net	1	1	1	1	1
15114333.Information Technology Specialist NetworkEnterpr	2	2	2	2	2
310170 - Enterprise Applications Support	6	6	6	6	6
15113302.Information Technology Specialist Software Engine	2	2	2	2	2
15113304.Information Technology Specialist Software Engine	1	1	1	1	1
15113314.Supervisory Information Technology Specialist Soft	1	1	1	1	1
15113333.Information Technology Specialist Software Engine	1	1	1	1	1
15114304.Information Technology Specialist NetworkEnterpr	1	1	1	1	1
310180 - Geospatial Information Systems	10	10	10	10	10
119114.Supervisory Information Technology Specialist Gis	1	1	1	1	1

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Department # - Department Name					
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Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
15115102.Information Technology Technician 2	2	2	2	2	2
15115103.Information Technology Technician 3	1	1	1	1	1
15119104.Information Technology Specialist 4	1	1	1	1	1
15119112.Information Technology Specialist Gis Analyst 2	2	2	2	2	2
15119133.Information Technology Specialist Gis Analyst 3	3	3	3	3	3
310190 - Web Administration	6	6	6	6	6
15112102.Information Technology Specialist Systems Analyst	1	0	0	0	0
15113403.Web Developer 3	4	3	3	3	3
15113404.Web Developer 4	0	1	1	1	1
15113414.Supervisory Web Developer 4	1	1	1	1	1
15115103.Information Technology Technician 3	0	1	1	1	1
310220 - Public Safety	0	3	3	3	3
15114202.Information Technology Specialist Systems Admini:	0	1	1	1	1
15114214.Supervisory Information Technology Specialist Syst	0	1	1	1	1
15115103.Information Technology Technician 3	0	1	1	1	1
Grand Total	144	146	146	146	146