


**To:** David Whitaker, Director, Legislative Policy Division  
**From:** Art Thompson, Chief Information Officer, Department of Innovation & Technology  
**Date:** Friday March 28, 2025  
**Re:** Responses to 2025-2026 DoIT Budget Analysis



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Please find below responses to your questions sent on 3/26/2025, regarding the Fiscal Year 2026 Proposed Budget for the Department of Innovation Technology.

**1. Please briefly explain any new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2026. Please provide which appropriation/cost center the new initiative/request/proposal impacts the FY 2026 Proposed Budget.**

- New Expense initiative - There are no new expense initiatives in DoIT's FY26 budget.
- Capital funding Request - There are no new capital initiatives in DoIT's FY26 budget.
- Operation reform - DoIT is adding new cost centers to better align employees with the task they are performing for better control of expenses.
- Saving Proposals - There are no new expense initiatives in DoIT's FY26 budget
- New Revenue Initiatives - There are no new expense initiatives in DoIT's FY26 budget

**a. Please discuss the new Service Desk Software Replacement- (one-time funds). Please include the timeline for the implementation of this project.**

The service desk software replacement will have the ability to incorporate the various agencies throughout the City of Detroit, with the intent of process standardization and uniformity of IT Service delivery, and Case Management workflows.

The service desk software replacement solution will be a cloud-based solution that is expected to accommodate one hundred-fifty licensed users (150), and eleven thousand (11,000) assets.

The service desk software replacement solution will be configured to accommodate the following components, and/or services:

- Incident Management
- Problem Management
- Knowledge Database
- Change Management
- Asset Management
- Service Request
- CMDB, with check in check out capabilities, ability to track multiply CI types.
- Self-service Portals, Announcements - DoIT Central City and Public Safety
- Shopping Cart – with ability for DoIT to provide estimates for internal purchases
- Estimate module
- Donation module for equipment disposal and records retention

- Procurement and Invoice Management - Purchase Request module for tracking all Central City equipment purchases by PO, requisitions, and vendor information. Includes DoIT Internal purchase program.
- Repair Work Order Management
- Appointment Booking
- Standalone case management module for other city departments.
- Informatics
- Mailroom Management – Track postage, and mail codes by department.
- Ability to retain end-user login history.

The implementation process is expected to take between six to nine months, with a possible go live date the first quarter of 2026.

**b. Please elaborate on the DPD Management Mental Health Analytics Software System.**

The actual name of the application being replaced is Management Awareness System (MAS). The MAS system was established in 2004 and is instrumental in improving transparency and accountability within the Police Department by tracking metrics such as use of force incidents, citizen complaints, and member performance. However, MAS is a home-grown application that is difficult to maintain, lacks real-time analytics and advanced tools for proactive interventions of problems that may arise in a DPD's officer mental or physical health.

The system that will be replacing MAS is called Benchmark. Benchmark will address the deficiencies in MAS by:

- Alleviating the strains on DOIT as it relates to maintenance and upgrades.
- Providing real-time data for informed decision-making for supervisors.
- Incorporating tools for assessing risk and implementing early interventions strategies.
- Offering wellness alerts to DPD command staff that focus on stress management.

The implementation of Benchmark has already begun, the expected go live date for phase 1 is the last quarter of 2025.

**c. Please provide an update on Cyber Security initiatives.**

DoIT continues to improve and focus on Cyber Security. The recent addition of Andy Dold as our Chief Information Security Officer will provide the area with additional focus and leadership.

We are going to be encouraging all City employees to take their assigned award-winning cyber security training. Trained and vigilant employees are our best defense against incidents. Please encourage all your teams to take their training. The training is very brief and provides information that will help employees at work and in their personal life.

We expect to make significant progress with our recovery and restoration plans in the next 12 months.

Additional information and details on Cyber Security can be provided at a closed session.

**2. On page B31-2, In the Goals, Strategic Priorities and Related City Outcomes- Please elaborate on goal# 3-develop a comprehensive "Technology Adaptation and Growth" strategy to help bridge Detroit's digital divide.**

The digital divide team has been working towards reducing the digital divide with on a number of fronts, these include:

- TAG is continuing to work with several local partners to bring Detroit Residents opportunity and education. We have launched tech support hubs around the city to work on providing immediate assistance to residents.
- Working closely with the State and NTIA to close the digital divide. Unfortunately, many of the grant opportunities have been place on hold since January.
- We are working with our philanthropic partners on proof of concept to connect residents to more affordable internet.

This team has been renamed Technology Adaption and Growth (TAG) to better align with their role and avoid any confusion with other initiatives.

**3. B31-5: DOIT budget for FY 2026 does not include revenues. Please discuss the \$57,500 revenues received by the department in FY 2024.**

DoIT does not have any budgeted or expected revenue in FY2025 or FY2026. The \$57,500 in FY2024 was due to a refund on a grant purchase.

**a. Are there any grants recorded in the proposed FY 2026 budget? If so, in what fund/appropriation?**

DoIT has no direct grants in the FY2026 budget. DoIT partners with a number of departments to leverage grants related to technology, two examples are the UASI grant in Homeland Security and JAG grant in DPD.

**b. Are there any future grant opportunities for information technology, cyber security, etc. in FY 2026 or the forecast period.**

The DoIT team works closely with the Department of Grants and peers in other public entities to identify and pursue grants whenever possible. At the current time

- DoIT and Grants Management requested funding from Senator's Peter's office but the status is currently uncertain.
- We are continuing to pursue UASI grant opportunities with Homeland Security.
- We are pending award from the State of Michigan's cyber security grant program.

**4. Please explain how ARPA funds were utilized in the FY 2025 budget and if any ARPA funds will be carried over to the FY 2026 Budget.**

DoIT utilized ARPA funds in FY 2025 to support 11 ARPA projects including the replacement of aging computers and IT infrastructure, digital adoption, growth and equity programs, as well as data interoperability and public data transparency projects.

Seven projects will continue into FY26:

1. Digital Inclusion Data Operation
2. IT Consulting Services
3. Data Center Upgrades
4. PC Refresh
5. Network Fiber Redundancy
6. Network Infrastructure Replacement
7. Enterprise Data Warehouse

A list of key project outcomes is provided in the table below.

<b><u>Digital Inclusion Data Operation</u></b> <b>Project Status:</b> In progress <b>Remaining budget:</b> 35%	<b>Outcome</b>
# of monthly Open Data Portal (ODP) visits	21,094
Number of New Open Data Portal Datasets Created on the CoD ODP	34
# fields with complete field-level metadata on the Open Data Portal (ODP)	1280
Number of Datasets with Complete Dataset-Level Metadata on the ODP	103
Number of dashboards featured in the ODP	20
# of datasets on the ODP	207
Number of monthly downloads	4107
Number of ARPA Projects Using Open Data Datasets and Tools	2
Number of Departmental Requests Received by Department	125
Number of Departmental Requests Resolved by Department	77
Average # of feedback resolution time in business days	2
Number of data sources identified	17
Number of Community Group Meetings and Events attended	68
Number of surveys collected	4199
<b><u>Motor City Tech Bar</u></b> <b>Project status:</b> In progress <b>Remaining budget:</b> 100%*	<b>Outcome</b>
Number of residents provided with technical support	255
Number of residents who have been provided support with low-cost devices	639
Number of residents who have been provided supported with low-cost internet	357
Number of support tickets created and resolved	219
*Invoicing issue, expect project to be fully expended by June 30, 2025	

<b>IT Consulting Services</b> <b>Project status:</b> In progress <b>Remaining budget:</b> 33%	<b>Outcome</b>
# of cross departmental analyses completed	3
# of departmental representatives that participated in analyses	282
<b>City of Detroit Records Management at Oakman</b> <b>Project status:</b> Complete <b>Remaining budget:</b> 0%	<b>Outcome</b>
% construction completed	100%
# of boxes stored, managed, logged in compliance with EO, FOIA, HIPAA & transferred to secured area	2700
<b>Data Center Upgrades</b> <b>Project Status:</b> In progress <b>Remaining budget:</b> 45%	<b>Outcome</b>
Number of infrastructure components replaced or added	3
Percent of upgrades completed	43%
<b>PC Refresh</b> <b>Project Status:</b> In progress <b>Remaining budget:</b> 7%	<b>Outcome</b>
# of new laptops deployed - Central City	596
# of new laptops deployed - Public Safety	330
# of new desktops deployed - Public Safety	232
Dollars eliminated in Microsoft extended support fees (Central City)	\$43,300
<b>Network Fiber Redundancy</b> <b>Project Status:</b> In progress <b>Remaining budget:</b> 26%	<b>Outcome</b>
# feet fiber installed	86,646
% compliance w/ CJIS encryption requirements	100%
% of network segments completed	15%
<b>Network Infrastructure Replacement</b> <b>Project Status:</b> In progress <b>Remaining budget:</b> 22%	<b>Outcome</b>
% in wireless coverage at CoD facilities (increase in # of access points comparison – current vs. future)	75%

<b>Server, Storage and Backup System Replacement</b> <b>Project Status: Complete</b> <b>Remaining budget: 0%</b>	<b>Outcome</b>
Average Time saved maintaining backup systems	15,700
Reduction % of hardware ending support within 24 months	100%
Number of servers replaced	2,800
<b>Enterprise Data Warehouse</b> <b>Project Status: In progress</b> <b>Remaining budget: 45%</b>	<b>Outcome</b>
# of departments with datasets in the data warehouse	18
# of external organizations with datasets in the data warehouse	18
# of datasets represented in data warehouse	1392
#of data products represented in data warehouse	51
# of data sources ingested into data warehouse	90
# of data sources migrated from legacy warehouse to cloud-based data warehouse	31
# of datasets categorized according to security needs	183
# of datasets in warehouse and ready for departmental use	272
# of datasets geocoded using Base Units	37
# of monthly Data Stewardship meetings attended by City employees	903
# of departmental requests completed / delivered	84
# of departmental requests submitted or use cases documented	116
# of departmental survey responses where resident / service delivery impact was indicated	30

**5. On page B31-5, Position Summary chart, As of February 5, 2025, DOIT has 197 actual FTE: 137 General Fund and 60 FTE under ARPA. No positions are budgeted in the ARPA fund for FY 2025.**

In accordance with the City's practices, ARPA-funded positions will not show a budget allocation for FY 2025 or FY 2026, as the funds were appropriated in a prior year. These positions will continue to be funded by ARPA through the end of FY 2026, at which point the new administration will need to determine whether these are positions we should keep funding from the General Fund.

- a. **Please explain the 9 vacancies in General Fund positions.**

DoIT has been very successful in filling our positions over the last year. As of March 27, 2025, DoIT has 5 vacancies of which three were caused by internal positions. DoIT is excited to share that a number of our vacancies have been filled by promotions which is great for the City and team but does create an additional vacancy to fill.

**b. Briefly describe the difficulty in filling vacancies or the reason for keeping positions vacant. Also, Please explain the department's strategy to fill vacant positions.**

DoIT has been very successful in filling our positions over the last year. In As of March 27, 2025, DoIT has 5 vacancies of which three were caused by internal positions. DoIT is excited to share that several of our vacancies have been filled by promotions which is great for the city and team but does create an additional vacancy to fill.

**c. Please provide DOIT's actual position count as of March 24, 2025.**

As of March 27, 2025, DoIT funds has a total of 148 positions. Additionally, DoIT has 26 ARPA employees.

**d. Please provide a brief explanation on the disposition of the ARPA positions for FY 2026 (if Reallocated, please provide the appropriation/ cost center and responsibilities).**

20 ARPA positions will continue to be funded for FY26 in order to support ARPA project completion as well as critical data work, including managing ARPA data City-wide. There is no reallocation for FY26.

#	Current ARPA Employee	Division	Sub-Division	End Date	Project
1	Warren Flood	DSA	ARPA Data Team	12/31/2025	DoIT Associate Data Director
2	Keonda Buford	Office of Technology Adaption and Growth	Data & TAG	2/28/2026	ARPA Digital Equity Manager
3	Gregory Parrish	DSA	Strategy	12/31/2026	Central Services
4	Stephanie Edlinger	DSA	Strategy	12/31/2026	Central Services
5	Gregg Saldutti	DSA	Strategy	12/31/2026	Central Services
6	Laura Sheble	DSA	Strategy	12/31/2026	Digital Inclusion Data Operation
7	Jacob Yesh-Brochstein	DSA	Strategy	12/31/2026	Digital Inclusion Data Operation
8	Zac Manring	DSA	Strategy	12/31/2026	Digital Inclusion Data Operation
9	Adrian Laurenzi	DSA	Strategy	12/31/2026	Enterprise Data Warehouse
10	Tess Parr	DSA	Strategy	12/31/2026	Enterprise Data Warehouse

**6. B31-5: The FY 2026 DOIT**

11	Emmanuel Nelson	DSA	Strategy	12/31/2026	Enterprise Data Warehouse
12	Kevin Zhang	DSA	Strategy	12/31/2026	Enterprise Data Warehouse
13	Matthew Heller	DSA	Strategy	12/31/2026	Enterprise Data Warehouse
14	Martin DeNicolo	DSA	ARPA Data Team	6/30/2027	Central Services
15	Travis White	DSA	ARPA Data Team	6/30/2027	Central Services
16	Travis Froberg	DSA	ARPA Data Team	6/30/2027	Central Services
17	John Lott Jr)	DSA	ARPA Data Team	6/30/2027	Central Services
18	Brent Smith	DSA	ARPA Data Team	6/30/2027	Central Services
19	Humna Awan	DSA	ARPA Data Team	6/30/2027	Central Services
20	Jonathan Riley	DSA	ARPA Data Team	6/30/2027	Central Services

**Proposed Budget includes 150.5 positions, a net increase of 4.5 FTE from 146 budgeted in FY 2025. No change in position count is expected during the forecast period.**

The FTE count increased due to the transfer of the Lean Team to DoIT from OCFO.

**a. B31-10 & 11: 1000-25310-310220- Safer Neighborhoods- DOIT- Public Safety- Please explain the realignment of 38 positions into new cost centers in FY 2026. Position shifts as follows: 10 FTE to cc 310330- Voice Communications; 12 FTE to cc 310335- Application Infrastructure; 1.5 FTE to cc 310345- DOIT Garage; 10 FTE to cc 310355- Dedicated Services; 2 FTE to cc 310400- Radio Administration; and 3 FTE to cc 310500- Video Access Control.**

DoIT has made changes to cost centers and moved around FTE's to better align with operational functions and more accurately align with roles and positions in DoIT.

**b. B31-11 thru 16: 1000-29310- Efficient and Innovative Operations Support- DOIT appropriation increase by 4 FTE, please discuss the addition of 1- Chief Information Security Officer, 2- Database Administrators and 1- Project Manager position.**

DoIT has made changes to cost centers and moved around FTE's to better align with operational functions and more accurately align with roles and positions in DoIT.

**c. B31-11 thru 16: Also, please explain the restructuring occurring in Appropriation 29310- Efficient and Innovative Operations Support- DOIT: position shifts to new cost centers: cc 310030- Detroit Resource Management Systems (DRMS); cc 310040 Education & Training; cc 310230- Cyber Security and cc 310290- Special Projects & Initiatives.**

DoIT has made changes to cost centers and moved around FTEs to better align with operational functions and more accurately align with roles and positions in DoIT.

**7. Please provide the number and type of contractors utilized by DOIT for the current and the proposed fiscal year's budget.**



DoIT continues to reduce the number of contractors utilized from a high of greater than 80 ten years ago to our current 13 detailed below.

Department	Number of Contractors	Area of Expertise
BESEED	3	Accela
DDOT	1	Bus Systems
DoIT	2	Reporting
HR	1	UltiPro
OCFO	1	Oracle-ERP
OCFO-Treasury	1	CityTax
Public Safety	4	MAS
<b>Grand Total</b>	<b>13</b>	

**8. B31-7: DOIT's FY 2026 Proposed Budget is \$63.9 million, a \$2.9 million increase (4.7%) over the FY 2025 Budget of \$61.1 million. All funds are budgeted in the General Fund. All except \$493,000 are recurring funds. On page B31-7: Please explain the following changes in General Fund expenditure: -**

**a. Salary & Wages increased by \$1.9 million, a 13.3% increase. Employee Benefits increased by \$684,651, (15.1%).**

Salaries Wages, and Employee Benefits increased due to wage rate increase and Merit increases. There was an FTE increase due to additional Lean Team transfer to DoIT. We have moved FTE accordingly throughout the cost centers to more accurately label roles and positions within DoIT.

**b. Professional and Contractual Services increase by \$1.2 million, 32.4% from \$3.6 million in FY 2025 to \$4.8 million in FY 2026.**

Professional and Contractual Services increased due to Data Consulting contracts increase to assist with data security.

**c. Operating Supplies decrease by -1.2 million (4.6%) from \$26.2 million in FY 2025 to \$25 million in FY 2026.**

Operating Supplies decreased due to less Hardware Maintenance. This cost center will be moved to 29310, this will be a transfer to this cost center during FY26.

**d. Operating Services decrease by -\$343,641 (3.3%) from \$10.5 million in FY 2025 to \$10.2 million in FY 2026.**

Operating Services decreased due to the transition from Canon copiers to Marco. In addition, aggressive management of telecommunication expenses have taken place to reduce costs.

**e. Capital Outlays increase by \$410,000; briefly describe how these funds will be utilized.**

This cost is not part of the capital fund. There are no FY26 capital funds planned in the FY26 budget. The funding source is general funds and was increased by \$446,100 to purchase additional radios and laptops for Public Safety.

**f. Other Expenses increase by \$191,250; 255%.**

Other Expenses increased by \$191,250 for additional training requirements for staff and travel associated.

**9. On page B31-8: Please explain the following increases/decreases per appropriations:**

**a. Appropriation- Cost Center 25310-310220-Public Safety decrease by \$3.4 million (18.1%) from \$18.9 million in FY 2025 to \$15.5 million in FY 2026. Please discuss the non-personnel expenditure recorded in this cost center since all 38 positions were reassigned to new cost centers.**

The non-personnel expenditure for this cost center encompasses a variety of essential services and contracts. These include operating supplies such as technology services for the Department of Public Safety (DPD/DFD) and equipment maintenance. Additionally, expenditures cover the ongoing maintenance and services for HR software, as well as costs related to contracts, licenses, and equipment acquisition. A significant portion of the expenditure is allocated to the replacement of preparation radios for DFD/DPD. Furthermore, continuing contracts for internet services, along with various software and licensing agreements, contribute to the overall non-personnel expenditure.

**b. Appropriation- Cost Center 25310-310200- Enterprise Information Management: What is responsibility of this cost center compared to 29310- 310130- Enterprise Technology Operations.**

The funding in the cost center is being used to pay for Oracle maintenance and MSP radio network radio network usage charges.

In contrast, Cost Center 29310-310130- Enterprise Technology Operations is responsible for the operational aspects of the city's IT infrastructure and technology services. This includes managing the city's hardware, networks, software systems, and day-to-day IT operations to ensure smooth and efficient service delivery. Additionally, it includes Enterprise GIS, Web, and Enterprise Application teams. Enterprise Technology Operations focuses on maintaining the reliability and performance of the technology that supports the city's departments and services.

**c. Appropriation- Cost Center 29310-310030- Detroit Resource Management Systems- Was this activity formerly housed in the Office of the Chief Financial Officer's budget? If so, please explain the transfer of this activity to DoIT.**

Cost center 310030 was not formerly housed in the Office of Chief Financial Officer's budget, DoIT has made changes to cost centers and moved around FTE's to better align with operational functions and more accurately align with roles and positions in DoIT.

**d. Appropriation-Cost Center 29310-310060- DOIT Neighborhood, Community & Economic Development - decrease by \$536,623; (43.4%).**

DoIT has made changes to cost centers and moved around FTE's to better align with operational functions and more accurately align with roles and positions in DoIT.

**e. Appropriation-Cost Center 29310-310070- DOIT Government Operations- decreased by \$349,056 (32.4%).**

DoIT has made changes to cost centers and moved around FTE's to better align with operational functions and more accurately align with roles and positions in DoIT.

**f. Appropriation-Cost Center 29310-310200- Enterprise Information Management- decrease by \$2.3 million (9.6%).**

DoIT has made changes to cost centers and moved around FTE's to better align with operational functions and more accurately align with roles and positions in DoIT.

**10. The recently approved FY 2026- 2030 Proposed Capital Agenda included projects with proposed funding in whole or in-part, from city "Pay-as-you-go" (PAYGO) – General Fund dollars: 1. Replace Obsolete and Vulnerable Departmental Systems; 2. Upgrade or Migrate 911 Computer Aided System to Supported System; 3. Public Safety Radio Replacement; and 4. Network Infrastructure State of Good Repair.**

**a. Are any of these projects included in the proposed FY 2026 Budget? If so, please describe how these projects are incorporated into the FY 2026 budget (list fund/appropriation).**

No PAYGO capital funding is budgeted for FY26. The Department will continue to spend previously allocated capital through FY26.

**b. What are the expected contributions from the city for these projects in FY 2026?**

See response to 10a.

**c. What are the ramifications to the city if these projects do not receive city funding in FY 2026?**

See response to 10a.