

City of Ann Arbor Information Technology  
Project Portfolio

Project Name	Project Number	Project Owner	Council Approved Amount	Committed To Date	Variance at Completion	Service Area	Service Unit	Target Completion Date	Comments
<b>Administrative Service</b>									
Legistar	9572	Jackie Beaudry	\$80,000.00	\$10,000.00	\$70,000.00	Administrative Services	Clerk's Office	10/1/2007	
<b>Community Service</b>									
TRAKIT		Mark Lloyd	\$554,000.00	\$0.00	\$554,000.00	Community Services	Planning and Development	3/31/2008	Funded through Fund 26
Online Class Registration	9571	Christen Smith	\$15,000.00	\$12,095.14	\$2,904.86	Community Services	Park & Recreation	8/1/2007	
Kiosks		Christen Smith	\$55,000.00	\$0.00	\$55,000.00	Community Services	Park & Recreation		
IVR - Voice Response		Mark Lloyd	\$17,000.00	\$0.00	\$17,000.00	Community Services	Planning and Development		
Ruggedized Handhelds and Connectivity		Mark Lloyd	\$12,000.00	\$0.00	\$12,000.00	Community Services	Planning and Development		
Conversion from Mainsaver to Cityworks		Jayne Miller				Community Services			
Implement Citywork		Jayne Miller				Community Services			
<b>Enterprise</b>									
PC Refresh	9557	Dan Rainey	\$500,000.00	\$389,000.00	\$111,000.00	Enterprise	Information Technology	12/31/2007	
Enterprise Information Portal-MOSS	9561	Dan Rainey	\$220,000.00	\$50,000.00	\$170,000.00	Enterprise	Information Technology	9/15/2007	
HR/Payroll Replacement	9568	Richard Martonchik	\$900,000.00	\$0.00	\$900,000.00	Enterprise	Human Resources	*	
UltiPro	SEE ABOVE							10/1/2007	
Performance Mgt								10/1/2007	
Recruiting								6/1/2007	
Time & Attendance								10/1/2007	
Voice Over IP								9563	Dan Rainey
Document Management	9562	Dan Rainey	\$42,473.00	\$0.00	\$42,473.00	Enterprise	Information Technology		
Secure Website Infrastructure		Dan Rainey	\$100,000.00	\$0.00	\$100,000.00	Enterprise	Information Technology		
Perimeter Upgrade		Dan Rainey	\$75,000.00	\$0.00	\$75,000.00	Enterprise	Information Technology		
Intrusion Prevention		Dan Rainey	\$75,000.00	\$0.00	\$75,000.00	Enterprise	Information Technology		
Wireless LAN Citywide		Dan Rainey	\$50,000.00	\$0.00	\$50,000.00	Enterprise	Information Technology		
Business Intelligence		Dan Rainey	\$50,000.00	\$0.00	\$50,000.00	Enterprise	Information Technology		
Wireless Washtenaw		Dan Rainey	\$200,000.00	\$0.00	\$200,000.00	Enterprise	Information Technology		
<b>Financial Service</b>									
Great Plains GL Intregation		Karen Lancaster	\$80,000.00	\$0.00	\$80,000.00	Financial Services	Accounting	5/31/2007	
Server Consolidation	9559	Dan Rainey	\$317,026.00	\$50,400.00	\$266,626.00	Financial Services	Information Technology	12/31/2008	
Storage Consolidation		Dan Rainey	\$0.00	\$0.00	\$0.00	Financial Services	Information Technology	Delayed	
Network Copier/Printer	9558	Dan Rainey	\$110,000.00	\$110,000.00	\$0.00	Financial Services	Information Technology	Ongoing	
Network Infrastructure		Dan Rainey	\$170,000.00	\$0.00	\$170,000.00	Financial Services	Information Technology		
Revenue Management		Dan Rainey	\$26,100.00	\$0.00	\$26,100.00	Financial Services	Accounting		

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<b>Public Service</b>									
Citizen Service Request (CityWorks)	9564	Sue McCormick	\$180,000.00	\$177,462.00	\$2,538.00	Public Services	Customer Service	TBD	
OnPoint Implementation	SEE ABOVE							9/1/2007	Funded by Public Services
Water Consumption	*	Sue McCormick	\$55,000.00	\$38,922.60	\$16,077.40	Public Services	Customer Service	5/31/2007	Funded by Public Services
Trouble Tickets and Work Orders (Cityworks)		Sue McCormick	\$90,000.00	\$0.00	\$90,000.00	Public Services	Customer Service		
Bill Presentment		Sue McCormick	\$10,000.00	\$0.00	\$10,000.00	Public Services	Customer Service		
<b>Safety Services</b>									
CLEMIS	*	Greg Bazick	\$0.00	\$0.00	\$0.00	Safety Services	Police	6/1/2007	Funded by Grant money
GPS Tracking in Vehicles		Greg Bazick	\$200,000.00	\$0.00	\$200,000.00	Safety Services	Police & Fire		
Digital IN-Car Video		Greg Bazick	\$200,000.00	\$0.00	\$200,000.00	Safety Services	Police		
Identity Management		Greg Bazick	\$175,000.00	\$0.00	\$175,000.00	Safety Services	Police		
CAD for RMS and Mobile		Ed Dziubinski	\$7,000.00	\$0.00	\$7,000.00	Safety Services	Fire		
<b>Special Agencies</b>									
Housing Comm. Oper. - Yardi	*	Betsy Lindsley	\$62,222.36	\$62,222.36	\$0.00	Special Agency	Housing	7/1/2007	Funded by Housing
Pension Gold	9570	Willie Powell	\$90,000.00	\$21,068.52	\$68,931.48	Special Agency	Pension	7/31/2007	
JIS	9565	Keith Zeisloft	\$110,000.00	\$55,000.00	\$55,000.00	Special Agency	15th District Court	6/1/2006	
Jury Management	*	Keith Zeisloft	\$30,000.00	\$0.00	\$30,000.00	Special Agency	15th District Court	6/1/2007	Completed w/JIS
Contract Management		Stephen Postema				Special Agency	City Attorney		
<b>Totals</b>			<b>\$5,528,911.36</b>	<b>\$1,042,473.12</b>	<b>\$4,486,438.24</b>				