

14 Information Tech Services-At a Glance

Mission The mission of the Information Technology Services Department is to provide information, communications, and business solutions products to the departments and agencies of Metro Government so they can achieve their business objectives and meet the needs and the expectations of the citizens we all serve.

Budget Summary

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,814,100	\$ 1,687,300	\$ 1,806,800
Internal Service Fund	15,927,200	15,291,500	17,755,700
Total Expenditures and Transfers	<u>\$ 17,741,300</u>	<u>\$ 16,978,800</u>	<u>\$ 19,562,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 14,608,500	\$ 13,972,800	\$ 17,105,800
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 14,608,500</u>	<u>\$ 13,972,800</u>	<u>\$ 17,105,800</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 14,608,500</u>	<u>\$ 13,972,800</u>	<u>\$ 17,105,800</u>
Expenditures Per Capita	\$ 27.37	\$ 25.78	\$ 29.27

Positions	Total Budgeted Positions	135	137	138
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Accomplishments

- Working with the Codes, Assessor, Planning, Public Works and Water Service and numerous other internal and external stakeholders, to replace KIVA with the new Land and Permitting system of CityWorks in early 2015.
- In coordination with the Davidson County Sheriff's Office and General Sessions Court, installed integrated enterprise video conferencing infrastructure supporting Mobile Booking Units, Domestic Violence and the Jean Crowe Advocacy Center as well as Phase One of the CourtSmart audiovisual courtroom system in specific courtrooms.
- With Finance and Human Resources, ITS implemented Kronos Time and Attendance system initially allowing ten general government departmental and all MNPS employees to perform their time and attendance and leave request functions online and through self-service
- Worked with the Mayor's Office of Innovation to draft the Mayor's Executive Order #43 establishing the Open Data initiative which is aimed at providing government data to the public in a way that is easy to understand and always available via an online Open Data portal.
- Upgraded aging network equipment and redesigned the Metro wireless infrastructure to support a very large increase in wireless capabilities. This supported the completion of Phases 1 & 2 of Metro Free Public WiFi project providing access for the public. Public WiFi is now available at all Parks Regional Community Centers and Police Precincts, 19 Parks Community Centers, 2 Nature Centers, and other public gathering places across Metro. Public WiFi was also upgraded at all Nashville Public Library sites through this project.
- In coordination with General Services & customer departments, Metro ITS designed, implemented & provides ongoing management of data & phone network services for Metro's construction projects including the Predator's facility, Library and Parks Community Center at Commons at the Crossings, IOD Clinic, Midtown Hills Precinct, Bellevue Library, Highland Heights Charter School, the Jean Crowe Advocacy Center, West Riverfront park project, the new Sounds Ballpark, the Walk of Fame Park project and other Metro Government Projects
- Metro 3 televised over 6,400 hours of programming including 343 hours of live Metro meetings and 582 first run shows. Metro 3 produced special programs for many Metro Departments covering such topics as the Affordable Care Act, Civil War Sesquicentennial, Healthy Nashville, Human Relations and Human Rights, New Americans, Smart 911, Poll Worker Training, Domestic Violence Training, Public Art, MCC Sustainability, Nashville Next and the DNA Crime Lab

Goals

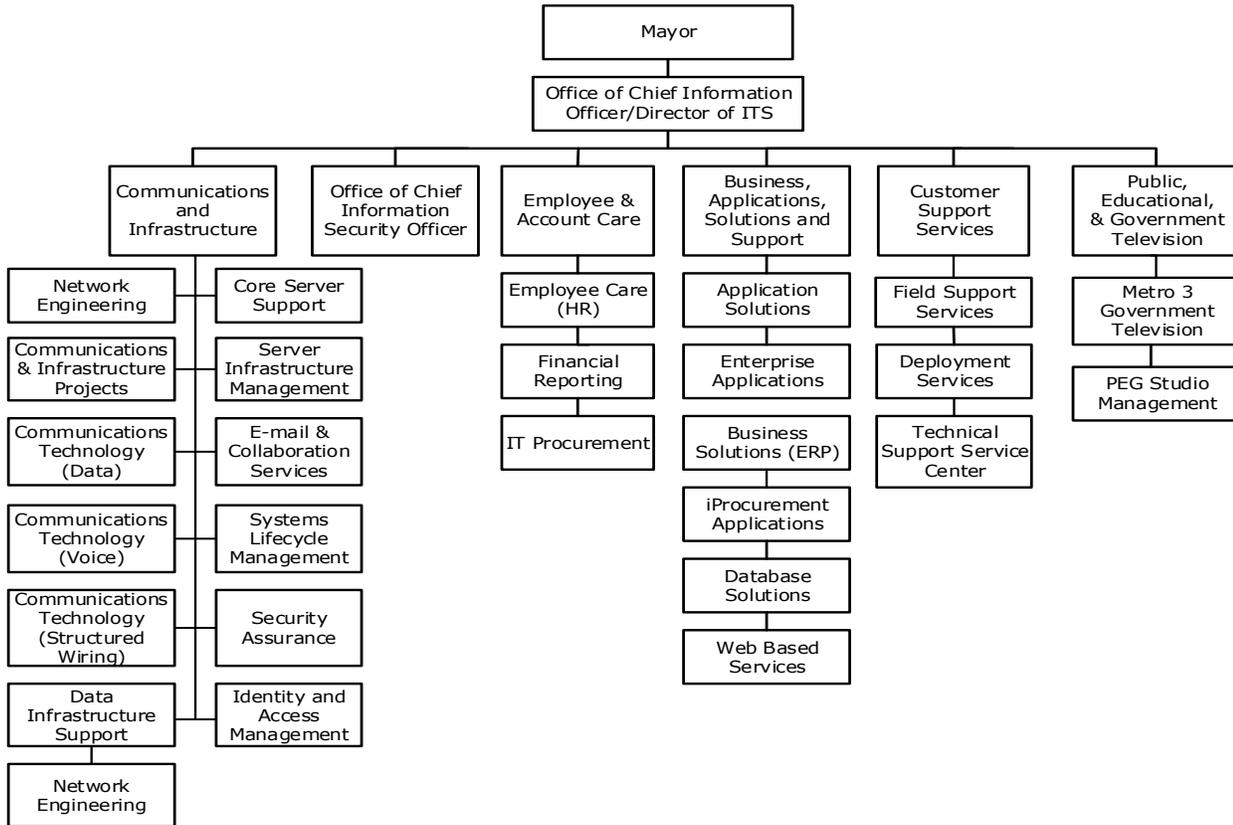
- By end of year 2016, customers will receive increased availability of information technology solutions in support of their business operations as evidenced by performance based reporting measures for all core services, which will be included in service level agreements.
- By the end of 2016, Metro Government customers will be able to make more effective use of mobile technology through the implementation of policies and technical solutions.
- By end of year 2016, Metro ITS will implement a disaster recovery data center strategy allowing Metro to benefit from economies of scale and provide a world class disaster recovery data center solution available to all Metro departments and agencies with information technology assets and/or services.

Strategic Issues

- Ever growing customer expectations and needs along with corresponding demand for innovative technological solutions and support, if not properly addressed, will result in a decrease in the customer's ability to effectively and efficiently achieve their business objectives.
- Security threats have increased & if not properly addressed will result in: loss of revenue; threat of confidential information; permanent loss of data; extended service interruption; threat to public safety.
- The lack of a comprehensive enterprise-wide collaborative approach to technology solutions & services if unmet will result in: Increased Costs; Inefficiencies & Misallocated resources.
- Recent manmade & natural events demonstrate that improved recoverability & continuity if not properly addressed could result in: unacceptable disruption in critical IT services to Metro agencies & citizens; increased costs to provide extended alternative solutions; inability to recover IT services in acceptable timeframes; permanent loss of critical information.

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Organizational Structure



Programs

Business Applications Solutions and Support

Application Solutions
 Business Solutions
 Collaboration Services
 Enterprise Applications and Database Solutions
 Web Based Services

Business Operations

Employee and Account Care
 Executive Leadership
 Non-allocated Financial Transactions

Communication and Infrastructure Services

Data Infrastructure Support
 Enterprise Server and Storage Services
 Enterprise Services
 Identity and Access Management
 Network Communication Services
 Physical Security
 Security Assurance
 System Life Cycle Management
 Voice Communication Solutions

Customer Support Services

Field Services
 Technical Support Service Center

Public, Education and Government Television

Metro 3 Television Network
 Studio Management

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Budget Changes and Impact Highlights

Recommendation			Impact
Reduction in Technology Support			
Support and Staff reduction	ISF***	\$(146,000) (1.00 FTE)	Reduction of miscellaneous supports and a reduction of one position resulting in a low impact on performance
Microsoft Premier			
Software Support	ISF	65,000	To provide support for the Microsoft Premier Program
SharePoint			
Salary and Fringe	ISF	91,900 1.00 FTE	To provide adequate staffing for the SharePoint Implementation
Technology Projects			
Salary and Fringe	ISF	105,200 1.00 FTE	To provide adequate staffing to manage complex Technology projects
Hardware Maintenance			
Contract Services	ISF	648,500	To maintain a secure level of support for all Metropolitan devices
Software Maintenance			
Contract Services	ISF	1,357,100	To maintain a secure level of support for all Metropolitan software components
EBS Managed Services			
Management Consulting	GSD	25,000	To provide support for the JDEdwards Financial System
PEG Studio			
Studio Maintenance	GSD	5,000	To provide facility maintenance
Metro 3			
Closed Captioning	GSD	20,300	To provide closed captioning for Metro 3 programs
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD ISF	(25,200) (138,400)	Savings realized through reduced cost for fringe benefits
Insurance Billing	ISF	(12,700)	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	GSD ISF	6,900 6,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
IOD	ISF	13,600	To ensure a safe workplace for employees
Pay Plan Adjustment	GSD ISF	87,500 473,200	Supports the hiring and retention of a qualified workforce

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Budget Changes and Impact Highlights

Recommendation		Impact
General Services District Total	\$119,500	
Internal Service Funds Total	\$2,464,200 1.00 FTEs	
TOTAL	\$2,583,700 1.00 FTEs	

* See Internal Service Charges section for details

*** ISF – Internal Service Funds