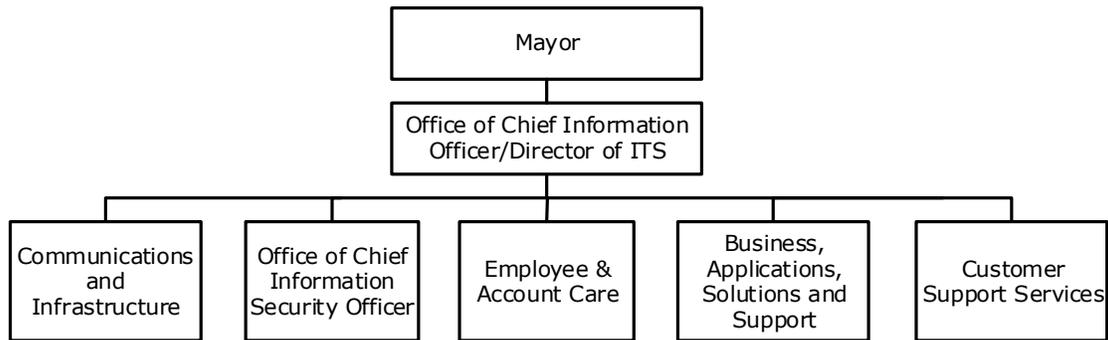


# 14 Information Tech Services-At a Glance

<b>Mission</b>	Work together to deliver exceptional technology solutions that improve the lives of the citizens of Davidson County through the Metropolitan Government entities we serve.		
<b>Budget Summary</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,687,300	\$ 1,806,800	\$ 0
Internal Service Fund	15,291,500	17,755,700	22,804,800
<b>Total Expenditures and Transfers</b>	<u>\$ 16,978,800</u>	<u>\$ 19,562,500</u>	<u>\$ 22,804,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 13,972,800	\$ 17,105,800	\$ 22,804,800
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 13,972,800</u>	<u>\$ 17,105,800</u>	<u>\$ 22,804,800</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 13,972,800</u>	<u>\$ 17,105,800</u>	<u>\$ 22,804,800</u>
<b>Expenditures Per Capita</b>	\$ 25.75	\$ 29.24	\$ 33.59
<b>Positions</b>	Total Budgeted Positions	137	138
<b>Contacts</b>	Director: Keith Durbin Finance Manager: Gregg Nicholson  700 2nd Avenue South Suite 301 37219	email: keith.durbin@nashville.gov email: gregg.nicholson@nashville.gov  Phone: 615-862-6300	

# 14 Information Tech Services-At a Glance

## Organizational Structure



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## 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

# 14 Information Tech Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Security Services</b>			
Salary and Fringe Benefits	ISF***	\$130,000 1.00 FTE	The additional position and FTE will be responsible for directing and providing backup and support for the operational and tactical services that are handled by the Information Security Services division
<b>Information Technology Service Network</b>			
Salary and Fringe Benefits	ISF	92,000 1.00 FTE	The additional position will support wired and wireless network and phone infrastructure due to existing and expected pattern of increased growth
<b>Radio Communications</b>			
Radio Communications Transfer	ISF	2,552,100 7.00 FTE	Radio Communications is being divided between General Services (Fleet Management) and ITS. This increase is the portion of the Radio Communications Program that will be managed by ITS
<b>Security Access Program</b>			
Security Access Program Transfer	ISF	114,800 1.00 FTE	The increase is to transfer 1 FTE and the budget associated with the Security Access Program from General Services.
<b>Hardware Maintenance</b>			
Contract Services	ISF	124,200	The additional funding will maintain a secure level of support for all Metropolitan devices
<b>Software Maintenance</b>			
Contract Services	ISF	383,300	The additional funding is to maintain a secure level of support for all Metropolitan software components
<b>Information Technology Service</b>			
Information Technology Service GSD transfer	GSD	(1,806,800) (22.00 FTEs)	The reduction is to remove the budget associated with all programs in the ITS General fund
<b>Information Technology Service</b>			
Information Technology Service GSD transfer	ISF	1,806,800 22.00 FTEs	The increase in funding is to realign the budget previously in the General Fund with the ITS Internal Service Fund Budget
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	ISF	(170,900)	Savings realized through reduced cost for fringe benefits
Insurance Billings	ISF	3,700	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	ISF	13,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property

# 14 Information Tech Services-At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>		<b>Impact</b>
<b>General Services District Total</b>	\$(1,806,800) (22.00 FTEs)	
<b>Internal Service Funds Total</b>	\$5,049,100 32.00 FTEs	
<b>TOTAL</b>	\$3,242,300 10.00 FTEs	

\* See Internal Service Charges section for details

\*\*\* ISF – Internal Service Funds