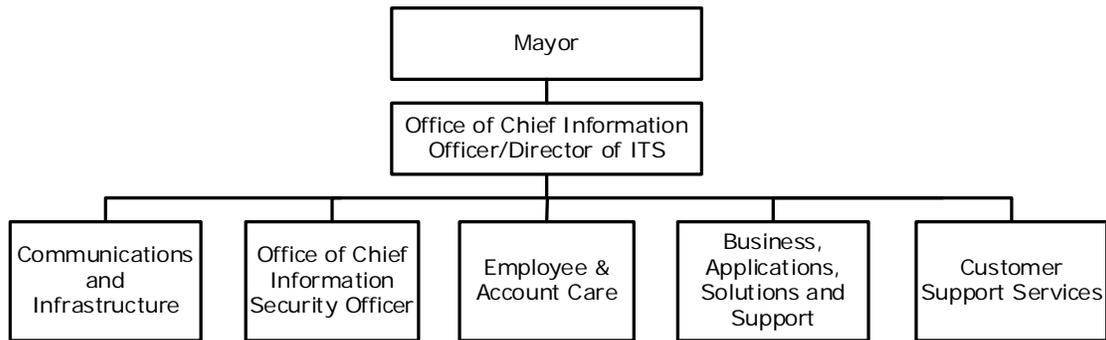


14 Information Tech Services-At a Glance

Mission	Work together to deliver exceptional technology solutions that improve the lives of the citizens of Davidson County through the Metropolitan Government entities we serve.			
Budget Summary	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	
Expenditures and Transfers:				
GSD General Fund	\$ 1,687,300	\$ 1,806,800	\$ 0	
Internal Service Fund	15,291,500	17,755,700	23,452,400	
Total Expenditures and Transfers	<u>\$ 16,978,800</u>	<u>\$ 19,562,500</u>	<u>\$ 23,452,400</u>	
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 13,972,800	\$ 17,105,800	\$ 23,452,400	
Other Governments and Agencies	0	0	0	
Other Program Revenue	0	0	0	
Total Program Revenue	<u>\$ 13,972,800</u>	<u>\$ 17,105,800</u>	<u>\$ 23,452,400</u>	
Non-program Revenue	0	0	0	
Transfers From Other Funds and Units	0	0	0	
Total Revenues	<u>\$ 13,972,800</u>	<u>\$ 17,105,800</u>	<u>\$ 23,452,400</u>	
Expenditures Per Capita	\$ 25.75	\$ 29.24	\$ 34.55	
Positions	Total Budgeted Positions	137	138	148
Contacts	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



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
Security Services			
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
Information Technology Service Network			
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
Radio Communications			
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
Security Access Program			
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.
Hardware Maintenance			
Contract Services	ISF	124,200	The additional funding will maintain a secure level of support for all Metropolitan devices
Software Maintenance			
Contract Services	ISF	383,300	The additional funding is to maintain a secure level of support for all Metropolitan software components
Information Technology Service			
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.
Information Technology Service			
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.
Non-allocated Financial Transactions			
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
Pay Plan Adjustment	ISF	646,700	Supports the hiring and retention of a qualified workforce

14 Information Tech Services-At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact
General Services District Total	\$(1,806,800) (22.00 FTEs)	
Internal Service Funds Total	\$5,696,700 32.00 FTEs	
TOTAL	\$3,889,900 10.00 FTEs	

* See Internal Service Charges section for details

*** ISF – Internal Service Funds