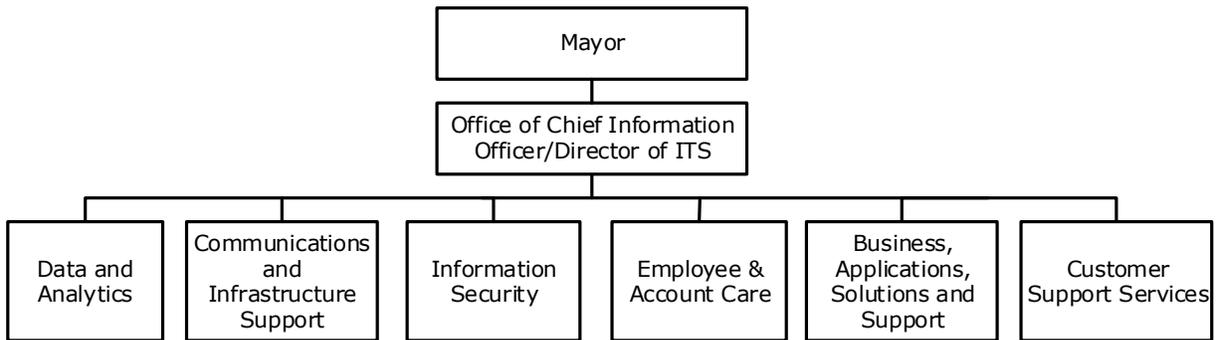


14 Information Tech Services-At a Glance

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	2015-16	2016-17	2017-18
Expenditures and Transfers:			
GSD General Fund	\$ 1,806,800	\$ 0	\$ 0
Internal Service Fund	17,755,700	23,452,400	24,548,600
Total Expenditures and Transfers	<u>\$ 19,562,500</u>	<u>\$ 23,452,400</u>	<u>\$ 24,548,600</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 17,105,800	\$ 23,452,400	\$ 24,548,600
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 17,105,800</u>	<u>\$ 23,452,400</u>	<u>\$ 24,548,600</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 17,105,800</u>	<u>\$ 23,452,400</u>	<u>\$ 24,548,600</u>
Expenditures Per Capita	\$ 29.24	\$ 34.55	\$ 35.87
Positions	Total Budgeted Positions	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 Lifecycle Management
- Voice Communication Solutions

Customer Support Services

- Field Services
- Technical Support Service Center

Public, Education and Government Television

- Metro Nashville Network
- Studio Management

14 Information Tech Services-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Enterprise Applications			
Salary and Fringe Benefits	ISF***	\$121,200 1.00 FTE	The additional position and FTE will help support Enterprise Applications
Hardware/Software Maintenance			
Contract Services	ISF	500,000	Increase in funding to maintain a secure level of support for all Metropolitan devices and software components
Non-allocated Financial Transactions			
Insurance Billings	ISF	(5,300)	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	ISF	600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	ISF	479,700	Supports the hiring and retention of a qualified workforce
Internal Service Fund		\$1,096,200 1.00 FTE	
TOTAL		\$1,096,200 1.00 FTE	

* See Internal Service Charges section for details

*** ISF – Internal Service Funds