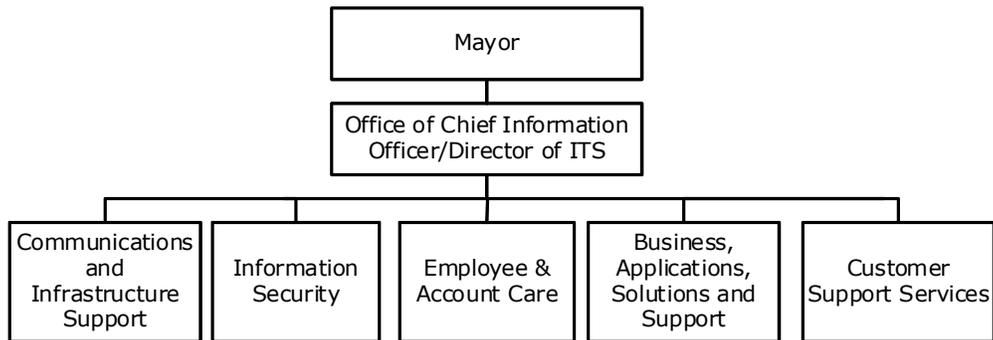


# 14 Information Tech Services - At a Glance

<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>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Expenditures and Transfers:</b>			
Internal Service Fund	\$ 24,548,600	\$ 25,432,100	\$ 29,510,500
<b>Total Expenditures and Transfers</b>	<u>\$ 24,548,600</u>	<u>\$ 25,432,100</u>	<u>\$ 29,510,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 24,548,600	\$ 25,432,100	\$ 27,510,500
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 24,548,600	\$ 25,432,100	\$ 27,510,500
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues and Transfers</b>	<u>\$ 24,548,600</u>	<u>\$ 25,432,100</u>	<u>\$ 27,510,500</u>
<b>Expenditures Per Capita</b>	\$ 35.87	\$ 36.79	\$ 42.61
<b>Positions</b>	Total Budgeted Positions	148	148
			149
<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

- Business Solutions
- Enterprise Applications and Database Solutions
- ITS Service Applications
- 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
- 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
<b>Contractual Software Expense</b>			
Software	ISF***	\$3,035,400	Contractual increases for critical infrastructure software components
<b>Weather Sirens</b>			
Relocation of Siren Program	ISF	(102,800)	The weather siren program is being moved to the Office of Emergency Management
<b>Partnership with MTA</b>			
Staff for Mass Transit Software		132,900 1.00 FTE	Collaboration with MTA to focus on Mass Transit needs
<b>Non-allocated Financial Transactions</b>			
Budget Savings Target	ISF	395,100	Savings target restored to Information Technology Services
Insurance Billings	ISF	2,700	No impact on performance. Represents direct charges to department for insurance costs
Central Adjustments	ISF	615,100	Internal allocations to allow for Departmental Internal Service Fees
<b>Internal Service Funds Total</b>		\$4,078,400 1.00 FTE	
<b>TOTAL</b>		\$4,078,400 1.00	

\*\*\* ISF – Internal Service Fund