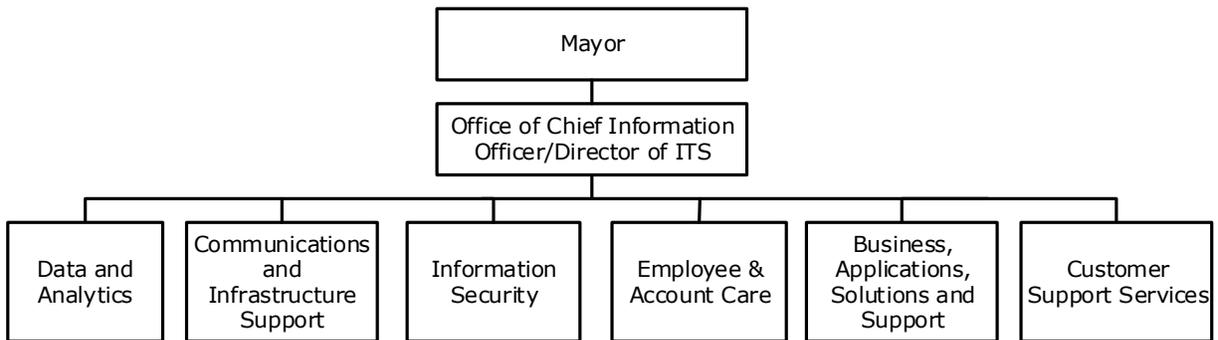


14 Information Tech Services - At a Glance

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	2016-17	2017-18	2018-19
Expenditures and Transfers:			
Internal Service Fund	\$ 23,452,400	\$ 24,548,600	\$ 25,432,100
Total Expenditures and Transfers	<u>\$ 23,452,400</u>	<u>\$ 24,548,600</u>	<u>\$ 25,432,100</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 23,452,400	\$ 24,548,600	\$ 25,432,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 23,452,400</u>	<u>\$ 24,548,600</u>	<u>\$ 25,432,100</u>
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	<u>\$ 23,452,400</u>	<u>\$ 24,548,600</u>	<u>\$ 25,432,100</u>
Expenditures Per Capita	\$ 34.55	\$ 35.87	\$ 36.79
Positions	Total Budgeted Positions	148	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
- 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 Technology Services

Budget Changes and Impact Highlights

Recommendation			Impact
Hardware Maintenance Contract Services	ISF***	\$500,000	Increase in funding to maintain a secure level of support for all Metropolitan devices
Software Maintenance Contract Services	ISF	\$500,000	Increase in funding to maintain a secure level of support for Metropolitan software components
Non-allocated Financial Transactions Internal Service Charges*	ISF	(2,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	ISF	281,100	Supports the hiring and retention of a qualified workforce
Budget Savings Target	ISF	(395,100)	Savings target assigned equitably to the Information Technology Services Department supporting Metro Nashville's long-term financial strength
Internal Service Funds		\$883,500	
TOTAL		\$883,500	

* See Internal Service Charges section for details

*** ISF – Internal Service Fund