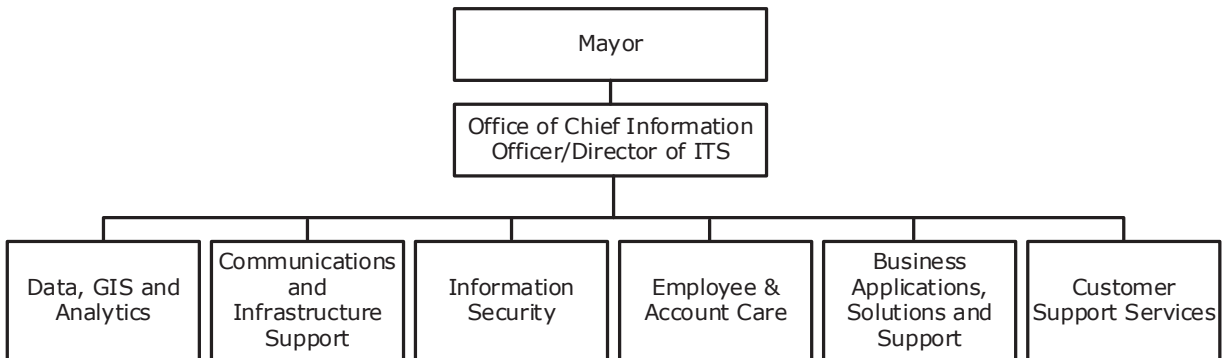


# 14 Information Tech Services - At a Glance

<b>Mission</b>	The mission of the Information Technology Services Department is to 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>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>Expenditures and Transfers:</b>				
Internal Service Fund		\$ 29,510,500	\$ 32,301,700	\$ 37,431,300
<b>Total Expenditures and Transfers</b>		<u>\$ 29,510,500</u>	<u>\$ 32,301,700</u>	<u>\$ 37,431,300</u>
<b>Revenues and Transfers:</b>				
Program Revenue				
Charges, Commissions, and Fees	\$	27,510,500	\$ 32,289,800	\$ 37,431,300
Other Governments and Agencies		0	0	0
Other Program Revenue		0	0	0
Total Program Revenue	\$	<u>27,510,500</u>	<u>\$ 32,289,800</u>	<u>\$ 37,431,300</u>
Non-program Revenue	\$	0	\$ 0	\$ 0
Transfers From Other Funds and Units		0	0	0
<b>Total Revenues and Transfers</b>		<u>\$ 27,510,500</u>	<u>\$ 32,289,800</u>	<u>\$ 37,431,300</u>
<b>Expenditures Per Capita</b>	\$	42.51	\$ 45.79	\$ 52.62
<b>Positions</b>	Total Budgeted Positions	149	149	158
<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>Software Licensing</b> Contractual increase	ISF	\$1,594,000	Funding for critical software licensing
<b>Support and Maintenance Expense</b> Contractual increases	ISF	1,291,400	Funding for critical maintenance and support contracts
<b>Increase for operational positions</b> Salary and Benefits	ISF	177,600	Additional salary and benefits funding for existing positions
<b>Security Assurance – IS Advisor 1</b> Additional IS Advisor 1	ISF	118,700 1.00 FTE	To provide funding for an additional Security Assurance IS Advisor 1. The technical controls this position will handle improve Metro's detect, response and recover capabilities.
<b>Exchange Online Email - IS Advisor 1</b> Additional IS Advisor 1	ISF	118,700 1.00 FTE	To provide funding for an exchange online email and public records request Admin Backup. This IS Advisor 1 position will result in faster turnaround and fewer missed deadlines due to lack of staff resources.
<b>Cityworks AMS Module – IS App Analyst 3</b> Additional IS App Analyst 3	ISF	97,800 1.00 FTE	To provide funding for an IS App Analyst 3 to support the City works AMS module.
<b>hubNashville – IS App Analyst 3</b> Additional IS App Analyst 3	ISF	97,800 1.00 FTE	To provide funding for an IS App Analyst 3 to support hubNashville. This position will help implement and support expanding hubNashville services.
<b>Server Operations – IS Ops Analyst 3</b> Additional IS Ops Analyst 3	ISF	97,800 1.00 FTE	To provide funding for a Server Operations IS Ops Analyst 3. This position will address the significant increase in workload for server technicians.
<b>MNN – IS Media Tech 1</b> Additional IS Media Tech 1	ISF	71,900 1.00 FTE	To provide funding for an MNN – IS Media Tech 1. This position will help to address the increase in volume of meetings being covered by MNN since the pandemic began, and reduce the overtime being required by existing staff over the last year.
<b>Radio Communication – IS Comm Analyst 3</b> Additional IS Comm Analyst 3	ISF	97,800 1.00 FTE	To provide funding for a Radio Communication IS Comm Analyst 3. This position will support coverage for critical public safety services.
<b>Cybersecurity Support and Compliance Tools</b> Software support	ISF	12,900	Additional funding for cybersecurity support and compliance tools that will improve remote support and ensure device compliance

# 14 Information Tech Services - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>GIS Imagery</b>			
GIS Imagery Subscription	ISF	65,000	To provide funding for the GIS imagery annual subscription for providing accurate and up to date mapping services for Planning, development, emergency response, etc.
<b>GIS/Data Analytics</b>			
Additional IS Advisor 2 and IS Ops Tech 1	ISF	158,100 1.50 FTEs	To providing funding for a GIS Data Analytics IS Advisor 2 and IS Ops Tech 1 needed to implement and support the Enterprise GIS Services
<b>Position Transfer</b>			
Transfer of a position from Planning to ITS	ISF	154,500 1.00 FTE	Transfer of position and funding from Planning to ITS
<b>Council IT position</b>			
Additional Salary	ISF	50,000	To provide salary funding for the Council Office's technical employee under management by MOU with ITS
<b>Scanning Services</b>			
Increase for scanning services	ISF	27,800	To provide funding for scanning services for Metro Clerk
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	ISF	6,700	Represents direct charges to department for insurance costs
Injured on Duty (IOD) Charges	ISF	9,600	Charges that fund medical payments for employees who are injured in line-of-duty
Internal Service Charges*	ISF	6,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	ISF	73,300	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Pay Plan Adjustment	ISF	801,400	Supports the hiring and retention of a qualified workforce
<b>Internal Service Funds Total</b>		\$5,129,600 9.50 FTEs	
<b>TOTAL</b>		\$5,129,600 9.50 FTEs	

\* See Internal Service Charges section for details  
ISF -Internal Service Fund