Information Technology Service

Business Applications Solutions and Support Line of Business

The purpose of the Business Applications Solutions and Support Line of Business is to provide information via application, database, ERP, Procurement technology, and website services to Citizens, Metro Departments and Agencies so they can better serve and inform their customers.

Business Solutions Program

The purpose of the Business Solutions Program is to provide ERP and Procurement technology products to Metro departments and agencies so they can conduct business and improve their business processes.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	6,074,000	6,594,875	6,814,600	7,869,700	1,055,100	15.5%
	Total	$6,074,000	$6,594,875	$6,814,600	$7,869,700	$1,055,100	15.5%
FTEs:	Internal Service Fund	12.00	12.00	12.00	13.00	1.00	8.3%
	Total	12.00	12.00	12.00	13.00	1.00	8.3%

Enterprise Applications and Database Solutions Program

The purpose of the Enterprise Application and Database Solutions program is to provide enterprise application and database support products to Metro Departments and Agencies so they can support their business processes and store, access, and share data.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	3,859,400	4,706,055	4,225,100	5,923,600	1,698,500	40.2%
	Total	$3,859,400	$4,706,055	$4,225,100	$5,923,600	$1,698,500	40.2%
FTEs:	Internal Service Fund	11.00	11.00	11.00	13.00	2.00	18.2%
	Total	11.00	11.00	11.00	13.00	2.00	18.2%

ITS Service Applications Program

The purpose of the Service Applications program is to provide service applications development and support products to ITS, Metro departments and agencies so they can conduct business improve business processes.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	934,400	512,033	893,700	1,087,100	193,400	21.6%
	Total	$934,400	$512,033	$893,700	$1,087,100	$193,400	21.6%
FTEs:	Internal Service Fund	6.00	6.00	6.00	7.00	1.00	16.7%
	Total	6.00	6.00	6.00	7.00	1.00	16.7%

Web Based Services Program

The purpose of the Web Based Services Program is to provide design, publication, and multimedia website services to Metro Departments and Agencies so they can support their business processes using online communications and tools.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	842,600	1,033,905	999,700	676,500	-323,200	-32.3%
	Total	$842,600	$1,033,905	$999,700	$676,500	-$323,200	-32.3%
FTEs:	Internal Service Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Business Operations Line of Business

The purpose of the Business Operations Line of Business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their job functions.

Employee and Account Care Program

The purpose of the Employee and Account Care Program is to provide internal business support functions throughout ITS and Metro Government departments and agencies so they can maintain business operations and improve service quality.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	1,405,400	1,481,675	1,428,800	1,501,600	72,800	5.1%
	Total	$1,405,400	$1,481,675	$1,428,800	$1,501,600	$72,800	5.1%
FTEs:	Internal Service Fund	8.49	8.49	8.49	10.49	2.00	23.6%
	Total	8.49	8.49	8.49	10.49	2.00	23.6%

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and information security products to ITS so it can deliver results and retain service availabiltiy for customers.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	529,000	425,426	531,900	561,300	29,400	5.5%
	Total	$529,000	$425,426	$531,900	$561,300	$29,400	5.5%
FTEs:	Internal Service Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	0	0	0	0	0	0.0%
	Total	$0	$0	$0	$0	$0	0.0%

Communication and Infrastructure Services Line of Business

The purpose of the Communication and Infrastructure Services Line of Business is to provide connectivity, communication, server, and storage systems products to Metro departments and agencies so they can securely, continuously, and reliably communicate, store, access, process and recover data in a timely and effective manner.

Data Infrastructure Support Program

The purpose of the Data Infrastructure Program is to provide protected critical component facility products to Metro Departments and Agencies so they can continuously access reliable IT services.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	365,200	212,062	590,100	928,300	338,200	57.3%
	Total	$365,200	$212,062	$590,100	$928,300	$338,200	57.3%
FTEs:	Internal Service Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Enterprise Server and Storage Services Program

The purpose of the Enterprise Server and Storage Services Program is to provide server & data storage systems products to Metro Departments and agencies so they can continuously and reliably store, access, process, and recover data in a timely manner.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	1,769,200	1,521,972	1,929,000	2,232,700	303,700	15.7%
	Total	$1,769,200	$1,521,972	$1,929,000	$2,232,700	$303,700	15.7%
FTEs:	Internal Service Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Identity and Access Management Program

The purpose of the Identity and Access Management Program is to provide Active Directory, infrastructure, network naming, imaging, and certificate products to Metro Government information resources so that Metro Departments and Agencies can access the Metro Government Wide Area Network.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	188,100	269,995	189,500	208,700	19,200	10.1%
	Total	$188,100	$269,995	$189,500	$208,700	$19,200	10.1%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.50	0.50	25.0%
	Total	2.00	2.00	2.00	2.50	0.50	25.0%

Network Communication Services Program

The purpose of the Network Communication Services Program is to provide communications products and projects to Metro departments and agencies so they can reliably, securely and continuously transport data, voice, and video.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	5,191,700	5,604,983	5,986,300	6,523,600	537,300	9.0%
	Total	$5,191,700	$5,604,983	$5,986,300	$6,523,600	$537,300	9.0%
FTEs:	Internal Service Fund	19.00	19.00	19.00	19.00	0.00	0.0%
	Total	19.00	19.00	19.00	19.00	0.00	0.0%

Physical Security Program

The purpose of the Physical Security Support Program is to provide systems infrastructure for cameras, cardkeys and key boxes for Metro Departments and agencies so they can provide reliable physical security programs that help protect Metro's employees and assets.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	775,100	612,539	752,700	775,500	22,800	3.0%
	Total	$775,100	$612,539	$752,700	$775,500	$22,800	3.0%
FTEs:	Internal Service Fund	3.00	3.00	3.00	4.00	1.00	33.3%
	Total	3.00	3.00	3.00	4.00	1.00	33.3%

Security Assurance Program

The purpose of the Security Assurance Program is to provide security products to Metro departments and agencies so they can have reliable and secure access to protected facilities, data and applications.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	1,914,400	1,686,433	2,205,900	2,579,700	373,800	16.9%
	Total	$1,914,400	$1,686,433	$2,205,900	$2,579,700	$373,800	16.9%
FTEs:	Internal Service Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

System Lifecycle Management Program

The purpose of the System Lifecycle Management Program is to provide solutions to develop, update and support the processes used to build and monitor the health of the desktops, laptops, tablets and servers used by Metro Departments and Agencies so they can better serve and inform their customers.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	422,700	445,032	418,900	453,000	34,100	8.1%
	Total	$422,700	$445,032	$418,900	$453,000	$34,100	8.1%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Voice Communication Solutions Program

The purpose of the Voice Communications Solutions Program is to provide design, engineering, BC/DR planning, new installations, upgrades, troubleshooting, repairs, and structured wiring to Metro departments and Agencies so they can experience a full suite of voice telecommunication services.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	1,220,800	688,654	1,289,200	1,418,000	128,800	10.0%
	Total	$1,220,800	$688,654	$1,289,200	$1,418,000	$128,800	10.0%
FTEs:	Internal Service Fund	5.00	5.00	5.00	6.00	1.00	20.0%
	Total	5.00	5.00	5.00	6.00	1.00	20.0%

Customer Support Services Line of Business

The purpose of the Customer Support Services Line of Business is to deliver 24x7 information technology support and communications to Metro Agencies so they can receive the agreed levels of IT services in support of their day-to-day business operations.

Field Services Program

The purpose of the Field Services Program is to provide supported personal computing products to Metro departments and agencies so they can continuously access business data and applications to conduct business.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	1,614,700	1,344,426	1,585,100	2,030,200	445,100	28.1%
	Total	$1,614,700	$1,344,426	$1,585,100	$2,030,200	$445,100	28.1%
FTEs:	Internal Service Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Technical Support Service Center Program

The purpose of the Technical Support Service Center Program is to provide 24x7 information technology assistance, monitoring, and notification products to Metro Departments and agencies so they can have availability of systems and infrastructure to support their day-to-day business operations.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	1,398,400	1,072,544	1,432,800	1,503,000	70,200	4.9%
	Total	$1,398,400	$1,072,544	$1,432,800	$1,503,000	$70,200	4.9%
FTEs:	Internal Service Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

Public, Education and Government Television Line of Business

The purpose of the Public, Education and Government Television Line of Business is to provide management and television production products to Metro Department and Agencies and Community Producers so they can better inform the citizens of Nashville.

Metro Nashville Network Program

The purpose of the Metro Nashville Network Program is to provide video information services to the citizens of Nashville so they can watch government proceedings and be better informed about local government.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	784,900	840,184	802,100	921,600	119,500	14.9%
	Total	$784,900	$840,184	$802,100	$921,600	$119,500	14.9%
FTEs:	Internal Service Fund	8.00	8.00	8.00	9.00	1.00	12.5%
	Total	8.00	8.00	8.00	9.00	1.00	12.5%

Studio Management Program

The purpose of the Studio Management program is to provide management and oversight products to the users of Metro's Public Educational and Governmental television channels 9, 10, and 19 so they can produce and air arts, educational and community programs and services to the citizens of Nashville.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Internal Service Fund	220,500	361,733	226,300	237,200	10,900	4.8%
	Total	$220,500	$361,733	$226,300	$237,200	$10,900	4.8%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%