

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: Internal Service Fund	6,814,600	6,867,845	7,869,700	9,538,200	1,668,500	21.2%
Total	\$6,814,600	\$6,867,845	\$7,869,700	\$9,538,200	\$1,668,500	21.2%
FTEs: Internal Service Fund	12.00	12.00	11.00	14.00	3.00	27.3%
Total	12.00	12.00	11.00	14.00	3.00	27.3%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: Internal Service Fund	4,225,100	4,620,153	5,923,600	6,272,200	348,600	5.9%
Budget: Special Purpose Fund	0	0	0	3,138,400	3,138,400	100.0%
Total	\$4,225,100	\$4,620,153	\$5,923,600	\$9,410,600	\$3,487,000	58.9%
FTEs: Special Purpose Fund	0.00	0.00	0.00	3.00	3.00	100.0%
FTEs: Internal Service Fund	11.00	11.00	15.99	17.99	2.00	12.5%
Total	11.00	11.00	15.99	20.99	5.00	31.3%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: Internal Service Fund	893,700	536,622	1,087,100	1,504,400	417,300	38.4%
Total	\$893,700	\$536,622	\$1,087,100	\$1,504,400	\$417,300	38.4%
FTEs: Internal Service Fund	6.00	6.00	4.00	4.00	0.00	0.0%
Total	6.00	6.00	4.00	4.00	0.00	0.0%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	999,700	1,172,083	676,500	654,600	-21,900	-3.2%
	Total	\$999,700	\$1,172,083	\$676,500	\$654,600	-\$21,900	-3.2%
FTEs:	Internal Service Fund	7.00	7.00	4.00	4.00	0.00	0.0%
	Total	7.00	7.00	4.00	4.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	1,428,800	1,474,124	1,501,600	1,653,000	151,400	10.1%
	Total	\$1,428,800	\$1,474,124	\$1,501,600	\$1,653,000	\$151,400	10.1%
FTEs:	Internal Service Fund	8.49	8.49	8.00	8.00	0.00	0.0%
	Total	8.49	8.49	8.00	8.00	0.00	0.0%

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 availability for customers.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	531,900	423,556	561,300	601,000	39,700	7.1%
	Total	\$531,900	\$423,556	\$561,300	\$601,000	\$39,700	7.1%
FTEs:	Internal Service Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	6.00	6.00	7.00	7.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: Internal Service Fund	0	1,171,356	0	0	0	0.0%
Total	\$0	\$1,171,356	\$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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: Internal Service Fund	590,100	408,257	928,300	946,200	17,900	1.9%
Total	\$590,100	\$408,257	\$928,300	\$946,200	\$17,900	1.9%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: Internal Service Fund	1,929,000	1,958,182	2,232,700	2,488,000	255,300	11.4%
Total	\$1,929,000	\$1,958,182	\$2,232,700	\$2,488,000	\$255,300	11.4%
FTEs: Internal Service Fund	12.00	12.00	13.00	13.00	0.00	0.0%
Total	12.00	12.00	13.00	13.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	189,500	356,095	208,700	221,800	13,100	6.3%
	Total	\$189,500	\$356,095	\$208,700	\$221,800	\$13,100	6.3%
FTEs:	Internal Service Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	2.00	2.00	3.00	3.00	0.00	0.0%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	5,986,300	6,964,720	6,523,600	7,758,600	1,235,000	18.9%
	Total	\$5,986,300	\$6,964,720	\$6,523,600	\$7,758,600	\$1,235,000	18.9%
FTEs:	Internal Service Fund	19.00	19.00	21.00	22.00	1.00	4.8%
	Total	19.00	19.00	21.00	22.00	1.00	4.8%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	752,700	697,111	775,500	806,500	31,000	4.0%
	Total	\$752,700	\$697,111	\$775,500	\$806,500	\$31,000	4.0%
FTEs:	Internal Service Fund	3.00	3.00	5.00	5.00	0.00	0.0%
	Total	3.00	3.00	5.00	5.00	0.00	0.0%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	2,205,900	2,003,391	2,579,700	3,163,900	584,200	22.6%
	Total	\$2,205,900	\$2,003,391	\$2,579,700	\$3,163,900	\$584,200	22.6%
FTEs:	Internal Service Fund	8.00	8.00	6.00	8.00	2.00	33.3%
	Total	8.00	8.00	6.00	8.00	2.00	33.3%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	418,900	511,391	453,000	481,800	28,800	6.4%
	Total	\$418,900	\$511,391	\$453,000	\$481,800	\$28,800	6.4%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	1,289,200	736,094	1,418,000	1,689,000	271,000	19.1%
	Total	\$1,289,200	\$736,094	\$1,418,000	\$1,689,000	\$271,000	19.1%
FTEs:	Internal Service Fund	5.00	5.00	6.00	7.00	1.00	16.7%
	Total	5.00	5.00	6.00	7.00	1.00	16.7%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	1,585,100	1,575,731	2,030,200	2,174,400	144,200	7.1%
	Total	\$1,585,100	\$1,575,731	\$2,030,200	\$2,174,400	\$144,200	7.1%
FTEs:	Internal Service Fund	18.00	18.00	26.00	26.00	0.00	0.0%
	Total	18.00	18.00	26.00	26.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	1,432,800	1,039,376	1,503,000	1,599,100	96,100	6.4%
	Total	\$1,432,800	\$1,039,376	\$1,503,000	\$1,599,100	\$96,100	6.4%
FTEs:	Internal Service Fund	16.00	16.00	13.00	13.00	0.00	0.0%
	Total	16.00	16.00	13.00	13.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	802,100	801,970	921,600	1,073,300	151,700	16.5%
	Total	\$802,100	\$801,970	\$921,600	\$1,073,300	\$151,700	16.5%
FTEs:	Internal Service Fund	8.00	8.00	9.00	9.00	0.00	0.0%
	Total	8.00	8.00	9.00	9.00	0.00	0.0%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	226,300	242,094	237,200	0	-237,200	-100.0%
	Total	\$226,300	\$242,094	\$237,200	\$0	-\$237,200	-100.0%
FTEs:	Internal Service Fund	3.00	3.00	2.00	0.00	-2.00	-100.0%
	Total	3.00	3.00	2.00	0.00	-2.00	-100.0%