14 Information Tech Services - At a Glance

Mission	Lead the delivery of exceptional technology, service, and solutions.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Internal Service Fund	$ 32,301,700	$ 37,431,300	$ 42,626,000
Special Purpose Fund	0	0	3,138,400
Total Expenditures and Transfers	$ 32,301,700	$ 37,431,300	$ 45,764,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 32,289,800	$ 37,431,300	$ 45,764,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 32,289,800	$ 37,431,300	$ 45,764,400
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 32,289,800	$ 37,431,300	$ 45,764,400
Expenditures Per Capita	$ 45.12	$ 53.17	$ 64.05

Positions	Total Budgeted Positions	149	158	168

Contacts

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Finance Manager: Gregg Nicholson — email: gregg.nicholson@nashville.gov

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14 Information Tech Services - At a Glance

Organizational Structure

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                          ┌──────────────────┐
                          │      Mayor       │
                          └──────────────────┘
                          ┌──────────────────┐
                          │ Office of Chief Information │
                          │  Officer/Director of ITS   │
                          └──────────────────┘
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GIS & Data Insights	Communications and Infrastructure Support	Information Security	Employee & Account Care	Business Applications, Solutions and Support	Customer Support Services
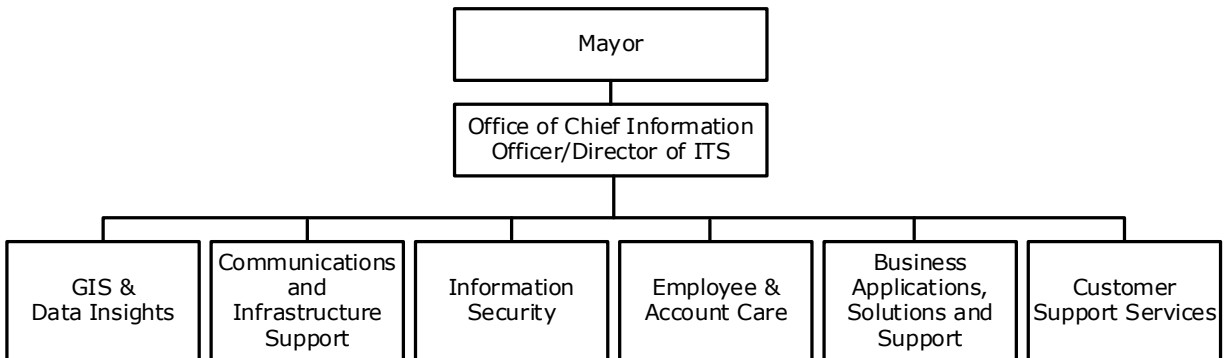
Programs

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
Software Licensing			
Contractual increase	ISF	$1,267,100	Funding for critical software licensing and support contracts.
Support and Maintenance Expense			
Contractual increases	ISF	1,558,700	Funding for critical maintenance and support contracts.
Internet Bandwidth			
Operational Funding	ISF	130,000	To provide funding for the increase in internet bandwidth. This increase is required for the MNPD body worn camera implementations and will include upgrading primary circuits, backup circuits, and associated security services.
Cybersecurity Services			
External Cybersecurity Penetration Testing	ISF	50,000	To provide funding for third party external cybersecurity penetration testing required for Metro to be PCI-DSS compliant and recommended in both HIPAA compliance and Information Security Program Assessments.
Comcast Local Franchise			
External Audit	ISF	66,000	To provide funding for an external audit that will provide data required to validate compensation, services and customers support provided by the franchisee.
Security Assurance			
Identity and Access Management – IS Advisor 1	ISF	121,500 1.00 FTE	To provide funding for an Information Systems Advisor 1 position. This is a cybersecurity position that will implement and support technical controls reducing the risk of cyber security incidents and improve application deployment to workstations.
Information Security Assurance – IS Advisor 1	ISF	121,500 1.00 FTE	To provide funding for an Information Systems Advisor 1 position. This position will handle and improve Metro's detect, response, and recover capabilities at the workstation level which will reduce the time to respond to cyber security incidents and the impact of those incidents.
Vendor Risk Management Security Solution	ISF	50,000	To provide funding for a vendor risk management security solution provided by a third party assessment by monitoring for vendor hosted solutions that store sensitive information and provides critical services to Metro departments and agencies.
Enterprise Analytics Platform			
Tableau	ISF	225,000	To provide funding for Tableau analytics which will support the needs of all Metro departments through the use of a centralized and consistent analytics tool.

14 Information Tech Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Data GIS and Analytics			
Enterprise Data Leader - IS Advisor 2	ISF	144,000 1.00 FTE	To provide funding for an Information Systems Advisor 2 position. This position will develop and implement a plan for an enterprise data solutions and enterprise visualization tools.
Digital Inclusion Lead - IS Advisor 1	ISF	121,500 1.00 FTE	To provide funding for an Information Systems Advisor 1 position. This position will lead the coordination of digital inclusion services across departments and agencies.
Business Solutions			
Enterprise Financial and HR Technical – IS App Analyst 3	ISF	100,200 1.00 FTE	To provide funding for an Information System App Analyst 3 position. This position will provide development and integration support for all enterprise applications within Business Solutions.
R12 Financial System – IS App Analyst 3	ISF	100,200 1.00 FTE	To provide funding for an Information System App Analyst 3 position. This position will support the Oracle R12 financial modules and related integrated systems.
Oracle Cloud Business – IS App Analyst 3	ISF	100,200 1.00 FTE	To provide funding for an Information System App Analyst 3 position. This position will support the Performance Management, online training, enterprise wide Human Capital Management Cloud system, and related integrations into R12.
Voice Comm Solutions			
Telephone Svcs Senior Engineer - IS Advisor 2	ISF	144,000 1.00 FTE	To provide funding for an Information Systems Advisor 2 position. This position will be responsible for system architecture and high level troubleshooting for all telephone and Unified communication.
Cabling Services Support			
Senior Fiber Engineer - IS Advisor 2	ISF	144,000 1.00 FTE	To provide funding for an Information Systems Advisor 2 position. This position will manage the ongoing support of over 60 miles of outside fiber and the installation and support of additional 50 miles of fiber.
hubNashville			
Reallocation of funds to ITS	ISF	214,400	Reallocation of funds for hubNashville's Salesforce License from various departments to ITS. This will provide a more consolidated approach to maintaining the technological component of hubNashville.
Telecom Auditing Services			
Operational Funding	ISF	9,600	To provide additional funding for telecom invoices being audited within the Tangoe system.

14 Information Tech Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Operational Savings			
Reduction in contracts	ISF	(596,400)	To reduce funding due to various contracts expiring or new contracts being negotiated at a lower rate.
PEG Studio Management			
IS Media Tech 1	ISF	(149,300) (2.00 FTEs)	Transfer of two IS Media Tech 1 positions to the Nashville Public Library for the Public Educational and Government Television Program.
Technology Fund			
Two App Analyst 3	SPF	98,700 2.00 FTEs	To provide partial year funding for two additional App Analyst for the new Technology Fund.
IS Advisor 1	SPF	58,000 1.00 FTE	To provide partial funding for an IS Advisor 1 position for the Technology Fund.
PLL Implementation and Licensing	SPF	2,281,700	To provide funding for the implementation, licensing, and contract costs required for upgrading CityWorks.
PLL Implementation	SPF	700,000	To provide funding for the Water Department's implementation costs for the CityWorks upgrade.
Non-allocated Financial Transactions			
Insurance Billings	ISF	21,100	Represents direct charges to department for insurance costs.
Internal Service Charges*	ISF	200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Adjustment	ISF	1,251,200	Supports the hiring and retention of a qualified workforce.
Internal Service Funds Total		$5,194,700 7.00 FTEs	
Special Purpose Funds Total		$3,138,400 3.00 FTEs	
TOTAL		$8,333,100 10.00 FTEs	

ISF -Internal Service Fund
SPF -Special Purpose Fund
* See Internal Service Charges section for details

14 Information Tech Services - At a Glance

Internal Service Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	15,401,200	14,751,244	17,507,000	19,713,200	2,206,200	12.60%
OTHER SERVICES:						
Utilities	2,500	3,335	3,500	3,500	0	0.0%
Professional & Purchased Services	4,413,900	5,002,514	5,192,900	6,769,600	1,576,700	30.36%
Travel, Tuition, and Dues	5,100	3,964	5,100	5,100	0	0.0%
Communications	156,800	187,174	165,800	190,800	25,000	15.08%
Repairs & Maintenance Services	4,712,700	4,485,680	5,414,300	6,200,000	785,700	14.51%
Internal Service Fees	107,900	71,474	104,700	79,900	(24,800)	-23.69%
Other Expenses	7,501,600	7,883,410	9,038,000	9,663,900	625,900	6.93%
TOTAL OTHER SERVICES	16,900,500	17,637,551	19,924,300	22,912,800	2,988,500	15.00%
TOTAL OPERATING EXPENSES	**32,301,700**	**32,388,795**	**37,431,300**	**42,626,000**	**5,194,700**	**13.88%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**32,301,700**	**32,388,795**	**37,431,300**	**42,626,000**	**5,194,700**	**13.88%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	32,289,800	32,320,363	37,431,300	42,626,000	5,194,700	13.88%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**32,289,800**	**32,320,363**	**37,431,300**	**42,626,000**	**5,194,700**	**13.88%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**32,289,800**	**32,320,363**	**37,431,300**	**42,626,000**	**5,194,700**	**13.88%**
Expenditures Per Capita	**$45.12**	**$45.24**	**$53.17**	**$59.66**	**$6.49**	**12.21%**

14 Information Tech Services - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	156,700	156,700	100.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	1,538,700	1,538,700	100.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	1,443,000	1,443,000	100.0%
TOTAL OTHER SERVICES	0	0	0	2,981,700	2,981,700	100.0%
TOTAL OPERATING EXPENSES	**0**	**0**	**0**	**3,138,400**	**3,138,400**	**100.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**0**	**3,138,400**	**3,138,400**	**100.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	3,138,400	3,138,400	100.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**3,138,400**	**3,138,400**	**100.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**3,138,400**	**3,138,400**	**100.0%**
Expenditures Per Capita	**$0.00**	**$0.00**	**$0.00**	**$4.39**	**$4.39**	**100.00%**

14 Information Tech Services - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FTE	FY2022 Budgeted Pos.	FTE	FY2023 Budgeted Pos.	FTE	FY22-FY23 Variance Pos.	FTE
ITS Technology Fund 30370										
Information Sys App Analyst 3	OR05	07783	0	0.00	0	0.00	2	2.00	2	2.00
Information Systems Advisor 1	OR07	07234	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTEs			**0**	**0.00**	**0**	**0.00**	**3**	**3.00**	**3**	**3.00**
Information Technology Service 51137										
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Chief Info Officer	DP03	07113	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 1	OR03	06918	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	4	4.00	6	6.00	6	6.00	0	0.00
Info Sys Comm Analyst 3	OR05	07265	2	2.00	5	5.00	5	5.00	0	0.00
Info Systems App Analyst 1	OR03	07779	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 2	OR04	07780	2	2.00	4	4.00	4	4.00	0	0.00
Info Systems App Analyst 3	OR05	07783	13	13.00	11	11.00	14	14.00	3	3.00
Info Systems App Tech 2	OR02	07785	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems Asst Dir	OR11	07744	5	5.00	5	5.00	5	5.00	0	0.00
Info Systems Div Mgr	OR10	07318	16	16.00	17	17.00	17	17.00	0	0.00
Info Systems Mgr	OR09	07782	3	3.00	3	3.00	3	3.00	0	0.00
Information Sys Media Analys 1	OR03	10470	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Media Analys 2	OR04	10471	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Media Tech 1	OR01	10473	3	3.00	4	4.00	2	2.00	-2	-2.00
Information Sys Media Tech 2	OR02	10474	2	2.00	2	2.00	2	2.00	0	0.00
Information Sys Oper Analyst 1	RD01	10475	8	8.00	8	8.00	8	8.00	0	0.00
Information Sys Oper Analyst 2	OR04	10476	9	9.00	4	4.00	4	4.00	0	0.00
Information Sys Oper Analyst 3	OR05	10477	7	7.00	9	9.00	9	9.00	0	0.00
Information Sys Oper Tech 1	OR01	10478	12	11.49	14	13.99	14	13.99	0	0.00
Information Sys Oper Tech 2	OR02	10479	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	33	33.00	32	32.00	35	35.00	3	3.00
Information Systems Advisor 2	OR09	07407	17	17.00	21	21.00	24	24.00	3	3.00
Information Systems Advisor 3	OR10	10887	1	1.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			**149**	**148.49**	**158**	**157.99**	**165**	**164.99**	**7**	**7.00**
Department Totals			**149**	**148.49**	**158**	**157.99**	**168**	**167.99**	**10**	**10.00**