

14 Information Technology Services - At A Glance

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

Budget Summary

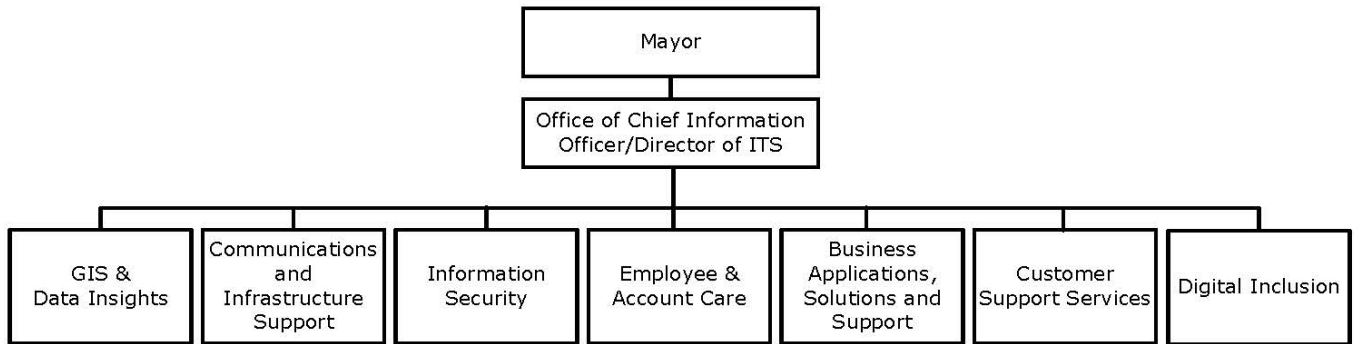
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
Internal Service Fund	\$37,431,300	\$42,626,000	\$47,190,600
Special Purpose Fund	0	3,138,400	3,772,000
Total Expenditures and Transfers	<u>\$37,431,300</u>	<u>\$45,764,400</u>	<u>\$50,962,600</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$37,631,300	\$46,021,200	\$50,586,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$37,631,300</u>	<u>\$46,021,200</u>	<u>\$50,586,400</u>
Non-Program Revenue	\$200,000	\$0	\$200,000
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$37,831,300</u>	<u>\$46,021,200</u>	<u>\$50,786,400</u>
Expenditures per Capita	\$53.22	\$64.63	\$71.48

Position Total Budgeted Positions 158 168 173

Contacts Director: Keith Durbin email: keith.durbin@nashville.gov
 Finance Manager: Gregg Nicholson email: gregg.nicholson@nashville.gov
 700 President Ronald Reagan Way Phone: 615-862-6300
 Suite 301 37219

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Organizational Structure



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
- Revolving Fund Program

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

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Budget Changes and Impact Highlights

Recommendation				Impact
Software Licensing				
Contractual Increases	ISF	\$310,800		Funding for critical software licensing and support contracts.
Support and Maintenance				
Contractual Increases	ISF	2,488,800		Funding for critical maintenance and support contracts.
Business Operations				
Salary and Benefits	ISF	563,600 4.00 FTEs		To provide funding for 4 positions to meet the increased need for technical infrastructure as well department's commitment to equity and supporting Metro agencies.
Cabling Services				
Underground Fiber Cabling	ISF	125,000		To provide funding for 811 Underground Fiber Locate Request Service as required by TN Underground Utility Damage Prevention Act when there are plans to excavate in Davidson County.
Position Transfer				
Metro Photographer Transfer	ISF	117,900 1.00 FTE		To provide funding for the transfer of the Metro Photographer from General Services as well as software needs
Technology Fund				
Salary and Benefits	SPF	176,200		To provide full year funding for 2 positions that were partially funding in FY23. These positions will assist with the Community Development and Regulation (CDR) process.
NECAT Fund				
NECAT Funding	SPF	200,000		Funding for Nashville Education Community & Arts technical services maintained by Information Technology Services
Technology Revolving Fund				
Replacement Fund	SPF	257,400		Funding to replace departments aging equipment maintained by Information Technology Services
Efficiency Initiatives				
Operating Expenses	ISF	(604,200)		Efficiency savings from changes in business operations.
Non-allocated Financial Transactions				
Insurance Billings	ISF	(1,200)		Represents direct charges to department for insurance costs.
Pay Plan Allocation	ISF	1,563,700		Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	ISF	200		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Special Purpose Funds Total		\$633,600		
Internal Service Funds Total		\$4,564,600		
		5.00 FTEs		
TOTAL		\$5,198,200		
		5.00 FTEs		

SPF - Special Purpose Funds

ISF - Internal Service Funds

* See Internal Service Charges section for details

14 Information Technology Services - Financial

Internal Service Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	17,507,000	16,640,538	19,713,200	21,946,000	2,232,800	11.33%
OTHER SERVICES:						
Utilities	3,500	3,119	3,500	3,500	0	0.00%
Professional & Purchased Services	5,192,900	6,669,886	6,769,600	8,121,100	1,351,500	19.96%
Travel Tuition and Dues	5,100	41,980	5,100	5,100	0	0.00%
Communications	165,800	226,848	190,800	190,800	0	0.00%
Repairs and Maintenance Services	5,414,300	4,512,342	6,200,000	6,093,700	(106,300)	-1.71%
Internal Service Fees	104,700	76,374	79,900	80,100	200	0.25%
Other Expense	9,038,000	9,124,468	9,663,900	10,750,300	1,086,400	11.24%
TOTAL OTHER SERVICES	19,924,300	20,655,017	22,912,800	25,244,600	2,331,800	10.18%
TOTAL OPERATING EXPENSES	37,431,300	37,295,555	42,626,000	47,190,600	4,564,600	10.71%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	37,431,300	37,295,555	42,626,000	47,190,600	4,564,600	10.71%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	37,431,300	37,593,534	42,626,000	47,190,600	4,564,600	10.71%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	37,431,300	37,593,534	42,626,000	47,190,600	4,564,600	10.71%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	37,431,300	37,593,534	42,626,000	47,190,600	4,564,600	10.71%
Expenditures Per Capita	\$53.22	\$53.02	\$60.19	\$66.19	\$6.00	9.97%

14 Information Technology Services - Financial

Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	156,700	332,900	176,200	112.44%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	37,305	1,538,700	1,538,700	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	5,888	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	2,408,867	1,443,000	1,900,400	457,400	31.70%
TOTAL OTHER SERVICES	0	2,452,060	2,981,700	3,439,100	457,400	15.34%
TOTAL OPERATING EXPENSES	0	2,452,060	3,138,400	3,772,000	633,600	20.19%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	2,452,060	3,138,400	3,772,000	633,600	20.19%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	200,000	249,041	3,395,200	3,395,800	600	0.02%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	200,000	249,041	3,395,200	3,395,800	600	0.02%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	200,000	251,743	0	200,000	200,000	100%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	200,000	251,743	0	200,000	200,000	100%
TRANSFERS FROM OTHER FUNDS	0	3,700,000	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	400,000	4,200,784	3,395,200	3,595,800	200,600	5.91%
Expenditures Per Capita	\$0.00	\$3.49	\$4.43	\$5.29	\$0.86	19.41%

14 Information Technology Services - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Information Technology Service 51137										
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Chief Information Officer	DP02	07113	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR08	07234	32	32.00	35	35.00	37	37.00	2	2.00
Info Sys Advisor 2	OR10	07407	21	21.00	17	17.00	17	17.00	0	0.00
Info Sys Advisor 3	OR11	10887	3	3.00	3	3.00	4	4.00	1	1.00
Info Sys Applications Analyst 1	OR04	07779	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	4	4.00	3	3.00	3	3.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	11	11.00	11	11.00	11	11.00	0	0.00
Info Sys Communications Analyst 1	OR04	06918	4	4.00	3	3.00	3	3.00	0	0.00
Info Sys Communications Analyst 2	OR05	07769	6	6.00	7	7.00	7	7.00	0	0.00
Info Sys Communications Analyst 3	OR06	07265	5	5.00	6	6.00	6	6.00	0	0.00
Info Sys Division Manager	OR11	07318	17	17.00	16	16.00	16	16.00	0	0.00
Info Sys Manager	OR10	07782	3	3.00	11	11.00	11	11.00	0	0.00
Info Sys Media Analyst 1	OR04	10470	1	1.00	1	1.00	2	2.00	1	1.00
Info Sys Media Analyst 2	OR05	10471	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Media Tech 1	OR02	10473	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys Media Tech 2	OR03	10474	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Operations Analyst 1	OR04	10475	8	8.00	10	10.00	10	10.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys Operations Analyst 3	OR06	10477	9	9.00	8	8.00	9	9.00	1	1.00
Info Sys Operations Tech 1	OR02	10478	14	13.99	12	11.99	12	11.99	0	0.00
Info Sys Operations Tech 2	OR03	10479	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems Assistant Director	OR13	07744	5	5.00	6	6.00	6	6.00	0	0.00
51137 Total Positions & FTEs			158	157.99	165	164.99	170	169.99	5	5.00
ITS Community Asset & Land Use Fund 30370										
Info Sys Advisor 1	OR08	07234	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	0	0.00	2	2.00	2	2.00	0	0.00
30370 Total Positions & FTEs			0	0.00	3	3.00	3	3.00	0	0.00
Department Totals			158	157.99	168	167.99	173	172.99	5	5.00