

14 Information Technology Services

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.

Nonallocated Program

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	0	0	0	0	0	0.0%
Total	\$0	\$0	\$0	\$0	\$0	0.0%

Employee and Account Care 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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	1,501,600	1,586,859	1,653,000	1,734,800	81,800	4.9%
Total	\$1,501,600	\$1,586,859	\$1,653,000	\$1,734,800	\$81,800	4.9%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	561,300	373,900	601,000	649,000	48,000	8.0%
Total	\$561,300	\$373,900	\$601,000	\$649,000	\$48,000	8.0%

Revolving Fund Program

The purpose of the Replacement Fund program is to assure the reliability, supportability and suitability of departmental personal computer devices over time.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Special Purpose Fund	0	2,262,286	0	257,400	257,400	100%
Total	\$0	\$2,262,286	\$0	\$257,400	\$257,400	100%

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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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	7,869,700	7,495,130	9,538,200	10,776,200	1,238,000	13.0%
Total	\$7,869,700	\$7,495,130	\$9,538,200	\$10,776,200	\$1,238,000	13.0%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	5,923,600	6,502,819	6,272,200	6,972,000	699,800	11.2%
Special Purpose Fund	0	418	3,138,400	3,314,600	176,200	5.6%
Total	\$5,923,600	\$6,503,237	\$9,410,600	\$10,286,600	\$876,000	9.3%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	1,087,100	595,394	1,504,400	1,528,200	23,800	1.6%
Total	\$1,087,100	\$595,394	\$1,504,400	\$1,528,200	\$23,800	1.6%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	676,500	938,743	654,600	848,700	194,100	29.7%
Total	\$676,500	\$938,743	\$654,600	\$848,700	\$194,100	29.7%

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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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	928,300	288,411	946,200	968,000	21,800	2.3%
Total	\$928,300	\$288,411	\$946,200	\$968,000	\$21,800	2.3%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	2,232,700	1,941,454	2,488,000	3,144,600	656,600	26.4%
Total	\$2,232,700	\$1,941,454	\$2,488,000	\$3,144,600	\$656,600	26.4%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	208,700	422,125	221,800	237,600	15,800	7.1%
Total	\$208,700	\$422,125	\$221,800	\$237,600	\$15,800	7.1%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	6,523,600	7,658,749	7,758,600	7,393,500	(365,100)	-4.7%
Total	\$6,523,600	\$7,658,749	\$7,758,600	\$7,393,500	-\$365,100	-4.7%

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.

FY22	FY22	FY23	FY24	FY23-FY24	FY23-FY24
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Budget Summary	Budget	Actual	Budget	Budget	Difference	% Change
Internal Service Fund	775,500	745,678	806,500	874,000	67,500	8.4%
Total	\$775,500	\$745,678	\$806,500	\$874,000	\$67,500	8.4%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	2,579,700	2,008,391	3,163,900	3,484,800	320,900	10.1%
Total	\$2,579,700	\$2,008,391	\$3,163,900	\$3,484,800	\$320,900	10.1%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	453,000	572,311	481,800	511,500	29,700	6.2%
Total	\$453,000	\$572,311	\$481,800	\$511,500	\$29,700	6.2%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	1,418,000	908,491	1,689,000	2,569,700	880,700	52.1%
Total	\$1,418,000	\$908,491	\$1,689,000	\$2,569,700	\$880,700	52.1%

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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.

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	1,503,000	1,513,421	1,599,100	1,715,900	116,800	7.3%
Total	\$1,503,000	\$1,513,421	\$1,599,100	\$1,715,900	\$116,800	7.3%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	2,030,200	2,555,094	2,174,400	2,490,200	315,800	14.5%
Total	\$2,030,200	\$2,555,094	\$2,174,400	\$2,490,200	\$315,800	14.5%

14 Information Technology Services

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	921,600	884,064	1,073,300	1,291,900	218,600	20.4%
Total	\$921,600	\$884,064	\$1,073,300	\$1,291,900	\$218,600	20.4%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Fund	237,200	304,522	0	0	0	0.0%
Special Purpose Fund	0	189,356	0	200,000	200,000	100%
Total	\$237,200	\$493,878	\$0	\$200,000	\$200,000	100%