

14 Information Technology Services - At A Glance

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

Budget Summary

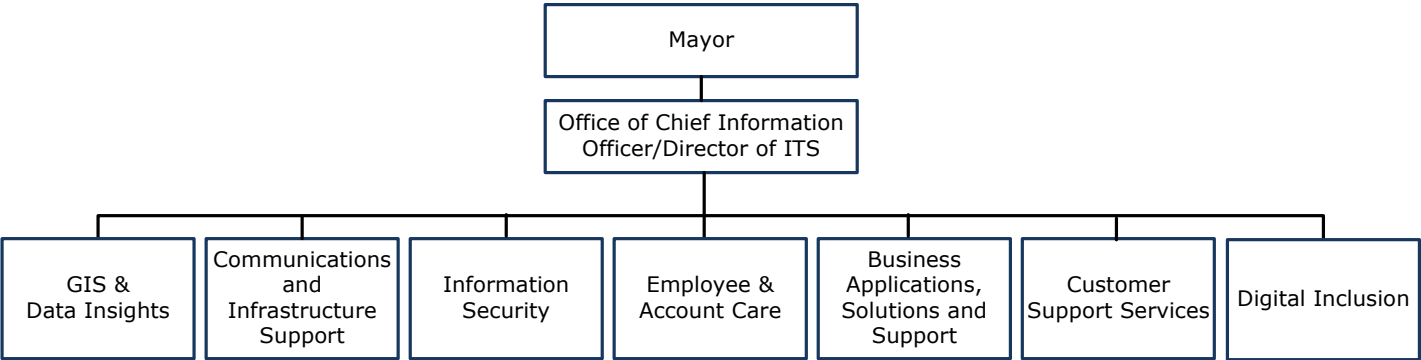
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Internal Service Fund	\$47,190,600	\$51,153,800	\$64,554,200
Special Purpose Fund	3,772,000	5,882,800	5,360,700
Choose How You Move	0	284,000	811,800
Total Expenditures and Transfers	\$50,962,600	\$57,320,600	\$70,726,700
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$50,586,400	\$53,450,800	\$64,641,100
Other Governments and Agencies	0	1,975,200	1,975,200
Other Program Revenue	0	0	0
Total Program Revenue	\$50,586,400	\$55,426,000	\$66,616,300
Non-Program Revenue	\$200,000	\$1,434,400	\$3,298,600
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	\$50,786,400	\$56,860,400	\$69,914,900
Expenditures per Capita	\$70.87	\$78.57	\$95.76

Position	Total Budgeted Positions	173	180	185
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Contacts	Interim Director: John Griffey Finance Manager: Gregg Nicholson 700 President Ronald Reagan Way Suite 301 37219	email: john.griffey@nashville.gov email: gregg.nicholson@nashville.gov Phone: 615-862-6300
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Organizational Structure



14 Information Technology Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Salary and Benefit Increase			
Salary and Benefits	ISF	\$775,000	To provide additional funding for several positions in order to meet the needs of a competitive IT market.
Software Licensing			
Contractual Increase	ISF	2,070,300	Funding for critical software licensing and support contracts.
Support and Maintenance			
Contractual Increase	ISF	2,399,500	Funding for critical maintenance and support contracts.
Strategic Automation			
Salary and Benefits	ISF	197,900 1.00 FTE	To provide funding for a Senior Developer who will work with the Strategic Automation Team in order to drive Metro's modernization efforts across departments.
Metro Nashville Network			
Salary and Benefits	ISF	92,300 1.00 FTE	To provide funding for a Media Tech position who will provide essential support in both technical operations and logistical coordination to Metro Nashville Network.
Oracle Cloud			
Salary and Benefits	ISF	125,600 1.00 FTE	To provide funding for a Information Systems Applications Analyst who will assist with the transition to Oracle Cloud and address the increasing demands of our evolving support framework.
Tableau System			
Salary and Benefits	ISF	164,100 1.00 FTE	To provide funding for an Information Systems Advisor who will provide essential backup for the Tableau System and supporting users across Metro effectively.
Training	ISF	110,000	To provide funding for Tableau training that will improve and enhance the skills of workforce within government operations.
Position Transfer			
Salary and Benefits	ISF	135,100 1.00 FTE	To provide funding for the transfer of the IS Advisor 1 from Fire.
Operational Expenses	ISF	1,900	To provide funding for office equipment pertaining to position transferring from Fire.
Microsoft Enterprise Agreements			
Contractual Increase	ISF	4,732,900	To allocate funding shifting from four percent to operational budgets which allows for greater flexibility in managing funding priorities while ensuring continued access to critical software and support services.
Technology Fund			
Special Purpose Fund Adjustment	SPF	(532,300)	To allocate for decreased revenue and expense projections.
Technology Revolving Fund			
Replacement Fund	SPF	10,200	Funding to replace departments aging equipment maintained by Information Technology Services.
Choose How You Move			
Salary and Benefits	SPF	527,800	To provide remaining funding for FY25 partially funded positions.
Non-allocated Financial Transactions			
Insurance Billings	ISF	132,100	Represents direct charges to department for insurance costs.

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Budget Changes and Impact Highlights

Recommendation			Impact
Injured on Duty (IOD) Charges	ISF	1,400	Charges that fund medical payments for employees who are injured in line-of-duty.
Internal Service Charges*	ISF	(23,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	ISF	1,753,800	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	ISF	731,600	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Special Purpose Funds Total		\$5,700	
Internal Service Funds Total		\$13,400,400	
		5.00 FTEs	
TOTAL		\$13,406,100	
		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

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	16,753,900	15,444,667	18,043,100	20,603,800	2,560,700	14.19%
Overtime	57,000	28,472	57,000	57,000	0	0.00%
All Other Salary Codes	79,400	151,437	79,400	79,400	0	0.00%
Fringe Benefits	5,055,700	5,147,921	5,333,900	6,009,400	675,500	12.66%
TOTAL PERSONNEL EXPENSES	21,946,000	20,772,498	23,513,400	26,749,600	3,236,200	13.76%
OTHER EXPENSES:						
Utilities	3,500	2,111	3,500	3,500	0	0.00%
Professional & Purchased Services	8,121,100	9,796,134	8,961,600	9,875,900	914,300	10.20%
Travel, Tuition & Dues	5,100	80,644	5,100	5,100	0	0.00%
Communications	190,800	271,566	191,200	191,200	0	0.00%
Repairs & Maintenance Services	6,093,700	5,630,256	6,701,900	7,189,100	487,200	7.27%
Internal Service Fees	80,100	96,689	82,600	69,000	(13,600)	-16.46%
All Other Expenses	10,750,300	8,966,417	11,694,500	20,470,800	8,776,300	75.05%
TOTAL OTHER EXPENSES	25,244,600	24,843,818	27,640,400	37,804,600	10,164,200	36.77%
TOTAL OPERATING EXPENSES	47,190,600	45,616,316	51,153,800	64,554,200	13,400,400	26.20%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	47,190,600	45,616,316	51,153,800	64,554,200	13,400,400	26.20%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	47,190,600	47,719,661	49,919,400	61,455,600	11,536,200	23.11%
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	47,190,600	47,719,661	49,919,400	61,455,600	11,536,200	23.11%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	1,234,400	3,098,600	1,864,200	151.02%
TOTAL NON-PROGRAM REVENUE	0	0	1,234,400	3,098,600	1,864,200	151.02%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	47,190,600	47,719,661	51,153,800	64,554,200	13,400,400	26.20%
Expenditures Per Capita	\$65.63	\$63.44	\$70.12	\$87.40	\$17.28	24.64%

14 Information Technology Services - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	246,600	255,625	615,100	886,800	271,700	44.17%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	2,228	0	0	0	0.00%
Fringe Benefits	86,300	60,641	218,300	317,600	99,300	45.49%
TOTAL PERSONNEL EXPENSES	332,900	318,494	833,400	1,204,400	371,000	44.52%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,538,700	1,195,043	1,505,300	602,000	(903,300)	-60.01%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	1,900,400	2,135,914	3,544,100	3,554,300	10,200	0.29%
TOTAL OTHER EXPENSES	3,439,100	3,330,957	5,049,400	4,156,300	(893,100)	-17.69%
TOTAL OPERATING EXPENSES	3,772,000	3,649,451	5,882,800	5,360,700	(522,100)	-8.88%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,772,000	3,649,451	5,882,800	5,360,700	(522,100)	-8.88%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,395,800	3,431,803	3,531,400	3,185,500	(345,900)	-9.79%
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	1,975,200	1,975,200	0	0.00%
Other Program Revenue	0	328,203	0	0	0	0.00%
TOTAL PROGRAM REVENUE	3,395,800	3,760,006	5,506,600	5,160,700	(345,900)	-6.28%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	200,000	208,575	200,000	200,000	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	200,000	208,575	200,000	200,000	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	2,320,000	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,595,800	6,288,581	5,706,600	5,360,700	(345,900)	-6.06%
Expenditures Per Capita	\$5.25	\$5.08	\$8.06	\$7.26	(\$0.80)	-9.93%

14 Information Technology Services - Financial

Choose How You Move

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	217,000	618,800	401,800	185.16%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	59,000	185,000	126,000	213.56%
TOTAL PERSONNEL EXPENSES	0	0	276,000	803,800	527,800	191.23%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	0	8,000	8,000	0	0.00%
TOTAL OTHER EXPENSES	0	0	8,000	8,000	0	0.00%
TOTAL OPERATING EXPENSES	0	0	284,000	811,800	527,800	185.85%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	0	284,000	811,800	527,800	185.85%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
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	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	0	0	0	0	0	0.00%
Expenditures Per Capita	\$0.00	\$0.00	\$0.39	\$1.10	\$0.71	182.05%

14 Information Technology Services - Financial

Title	Grade	Class	FY2024 Budgeted		FY2025 Budgeted		FY2026 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	OR09	07234	44	44.00	38	38.00	40	40.00	2	2.00
Info Sys Advisor 2	OR11	07407	15	15.00	15	15.00	16	16.00	1	1.00
Info Sys Advisor 3	OR12	10887	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys Applications Analyst 1	OR04	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	4	4.00	6	6.00	6	6.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	10	10.00	10	10.00	11	11.00	1	1.00
Info Sys Communications Analyst 1	OR04	06918	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Communications Analyst 2	OR05	07769	6	6.00	6	6.00	6	6.00	0	0.00
Info Sys Communications Analyst 3	OR06	07265	7	7.00	7	7.00	7	7.00	0	0.00
Info Sys Division Manager	OR12	07318	16	16.00	17	17.00	17	17.00	0	0.00
Info Sys Manager	OR11	07782	14	14.00	11	11.00	11	11.00	0	0.00
Info Sys Media Analyst 1	OR04	10470	4	4.00	4	4.00	4	4.00	0	0.00
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	2	2.00	3	3.00	4	4.00	1	1.00
Info Sys Media Tech 2	OR03	10474	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR04	10475	10	10.00	10	10.00	10	10.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	4	4.00	5	5.00	5	5.00	0	0.00
Info Sys Operations Analyst 3	OR06	10477	7	7.00	8	8.00	8	8.00	0	0.00
Info Sys Operations Tech 1	OR02	10478	7	6.99	11	10.99	11	10.99	0	0.00
Info Sys Operations Tech 2	OR03	10479	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems Assistant Director	OR13	07744	6	6.00	6	6.00	6	6.00	0	0.00
51137 Total Positions & FTEs			170	169.99	171	170.99	176	175.99	5	5.00
Metro Transit Operating Expense Fund 30322										
Info Sys Advisor 2	OR11	07407	0	0.00	3	3.00	3	3.00	0	0.00
Info Sys Advisor 3	OR12	10887	0	0.00	1	1.00	1	1.00	0	0.00
30322 Total Positions & FTEs			0	0.00	4	4.00	4	4.00	0	0.00
ITS Community Asset & Land Use Fund 30370										
Info Sys Advisor 1	OR09	07234	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	1	1.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	1	1.00	6	6.00	6	6.00	0	0.00
Info Sys Operations Tech 1	OR02	10478	0	0.00	1	1.00	1	1.00	0	0.00
30370 Total Positions & FTEs			3	3.00	10	10.00	10	10.00	0	0.00
Department Totals			173	172.99	185	184.99	190	189.99	5	5.00

14 Information Technology Services

Program Purpose Statements

Business Operations Line of Business

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.

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.

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.

Business Applications Solutions and Support Line of Business

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.

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.

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.

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.

Communication and Infrastructure Services Line of Business

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.

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.

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.

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.

14 Information Technology Services

Program Purpose Statements

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.

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.

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.

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.

Customer Support Services Line of Business

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.

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.

Public, Education and Government Television Line of Business

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.

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.