

14 Information Technology Services - At A Glance

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

Budget Summary

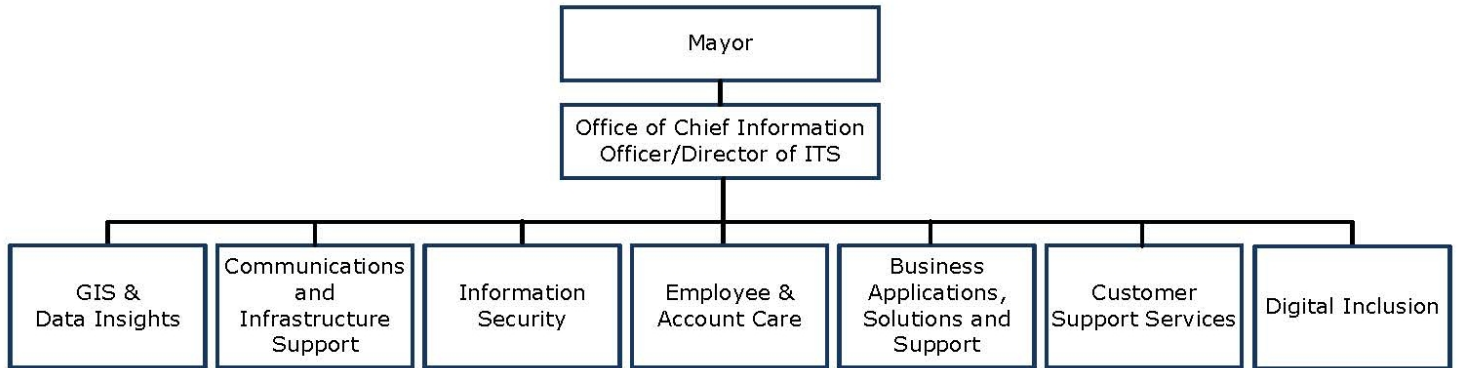
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
Internal Service Fund	\$42,626,000	\$47,190,600	\$51,153,800
Special Purpose Fund	3,138,400	3,772,000	3,907,600
Total Expenditures and Transfers	<u>\$45,764,400</u>	<u>\$50,962,600</u>	<u>\$55,061,400</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$46,021,200	\$50,586,400	\$54,016,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$46,021,200</u>	<u>\$50,586,400</u>	<u>\$54,016,200</u>
Non-Program Revenue			
	\$0	\$200,000	\$869,000
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$46,021,200</u>	<u>\$50,786,400</u>	<u>\$54,885,200</u>
Expenditures per Capita	\$64.70	\$71.54	\$76.65

Position Total Budgeted Positions 168 173 178

Contacts Interim Director: John Griffey email: john.griffey@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



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Budget Changes and Impact Highlights

Recommendation				Impact
Software Licensing				
Contractual Increase	ISF	\$1,924,700		Funding for critical software licensing and support contracts.
Support and Maintenance				
Contractual Increase	ISF	1,283,200		Funding for critical maintenance and support contracts.
Position Transfer				
Salary and Benefits	ISF	86,300		To provide funding for the transfer of the IS Advisor 2 from Council.
		1.00 FTE		
Technology Fund				
Position Reallocation	SPF	0		To account for 4 positions that will be funded out of the current budget to assist with IT needs related to the Community Asset and Land Use Program.
		4.00 FTEs		
Technology Revolving Fund				
Replacement Fund	SPF	135,600		Funding to replace departments aging equipment maintained by Information Technology Services.
Non-allocated Financial Transactions				
Internal Service Charges*	ISF	1,000		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Injured on Duty (IOD) Charges	ISF	(4,600)		Charges that fund medical payments for employees who are injured in line-of-duty.
Insurance Billings	ISF	(78,800)		Represents direct charges to department for insurance costs.
Pay Plan Allocation	ISF	1,483,000		Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	ISF	(731,600)		Agency's share of 1.41% Budget Adjustment Savings.
Special Purpose Funds Total		\$135,600		
		4.00 FTEs		
Internal Service Funds Total		\$3,963,200		
		1.00 FTE		
TOTAL		\$4,098,800		
		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						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	19,713,200	18,608,826	21,946,000	23,513,400	1,567,400	7.14%
OTHER SERVICES:						
Utilities	3,500	1,669	3,500	3,500	0	0.00%
Professional & Purchased Services	6,769,600	7,037,330	8,121,100	8,961,600	840,500	10.35%
Travel Tuition and Dues	5,100	22,755	5,100	5,100	0	0.00%
Communications	190,800	361,460	190,800	191,200	400	0.21%
Repairs and Maintenance Services	6,200,000	6,100,274	6,093,700	6,701,900	608,200	9.98%
Internal Service Fees	79,900	79,813	80,100	82,600	2,500	3.12%
Other Expense	9,663,900	1,758,533	10,750,300	11,694,500	944,200	8.78%
TOTAL OTHER SERVICES	22,912,800	15,361,834	25,244,600	27,640,400	2,395,800	9.49%
TOTAL OPERATING EXPENSES	42,626,000	33,970,660	47,190,600	51,153,800	3,963,200	8.40%
TRANSFERS TO OTHER FUNDS	0	380,113	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	42,626,000	34,350,773	47,190,600	51,153,800	3,963,200	8.40%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	42,626,000	43,025,504	47,190,600	50,484,800	3,294,200	6.98%
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	42,626,000	43,025,504	47,190,600	50,484,800	3,294,200	6.98%
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	(3,808,657)	0	669,000	669,000	100%
TOTAL NON-PROGRAM REVENUE	0	(3,808,657)	0	669,000	669,000	100%
TRANSFERS FROM OTHER FUNDS	0	380,113	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	42,626,000	39,596,960	47,190,600	51,153,800	3,963,200	8.40%
Expenditures Per Capita	\$60.26	\$48.56	\$66.25	\$71.21	\$4.96	7.49%

14 Information Technology Services - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	156,700	0	332,900	833,400	500,500	150.35%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,538,700	282,782	1,538,700	1,038,200	(500,500)	-32.53%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	9,134	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	1,443,000	1,907,324	1,900,400	2,036,000	135,600	7.14%
TOTAL OTHER SERVICES	2,981,700	2,199,240	3,439,100	3,074,200	(364,900)	-10.61%
TOTAL OPERATING EXPENSES	3,138,400	2,199,240	3,772,000	3,907,600	135,600	3.59%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,138,400	2,199,240	3,772,000	3,907,600	135,600	3.59%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,395,200	2,890,230	3,395,800	3,531,400	135,600	3.99%
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	102,310	0	0	0	0.00%
TOTAL PROGRAM REVENUE	3,395,200	2,992,540	3,395,800	3,531,400	135,600	3.99%
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	200,000	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	0	200,000	200,000	200,000	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	1,700,000	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,395,200	4,892,540	3,595,800	3,731,400	135,600	3.77%
Expenditures Per Capita	\$4.44	\$3.11	\$5.30	\$5.44	\$0.14	2.64%

14 Information Technology Services - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 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	35	35.00	44	44.00	44	44.00	0	0.00
Info Sys Advisor 2	OR10	07407	17	17.00	15	15.00	16	16.00	1	1.00
Info Sys Advisor 3	OR11	10887	3	3.00	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	3	3.00	4	4.00	4	4.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	11	11.00	10	10.00	10	10.00	0	0.00
Info Sys Communications Analyst 1	OR04	06918	3	3.00	2	2.00	2	2.00	0	0.00
Info Sys Communications Analyst 2	OR05	07769	7	7.00	6	6.00	6	6.00	0	0.00
Info Sys Communications Analyst 3	OR06	07265	6	6.00	7	7.00	7	7.00	0	0.00
Info Sys Division Manager	OR11	07318	16	16.00	16	16.00	16	16.00	0	0.00
Info Sys Manager	OR10	07782	11	11.00	14	14.00	14	14.00	0	0.00
Info Sys Media Analyst 1	OR04	10470	1	1.00	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	4	4.00	2	2.00	2	2.00	0	0.00
Info Sys Media Tech 2	OR03	10474	2	2.00	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	4	4.00	4	4.00	0	0.00
Info Sys Operations Analyst 3	OR06	10477	8	8.00	7	7.00	7	7.00	0	0.00
Info Sys Operations Tech 1	OR02	10478	12	11.99	7	6.99	7	6.99	0	0.00
Info Sys Operations Tech 2	OR03	10479	2	2.00	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			165	164.99	170	169.99	171	170.99	1	1.00
ITS Community Asset & Land Use Fund 30370										
Info Sys Advisor 1	OR08	07234	1	1.00	1	1.00	2	2.00	1	1.00
Info Sys Applications Analyst 2	OR05	07780	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	2	2.00	1	1.00	4	4.00	3	3.00
30370 Total Positions & FTEs			3	3.00	3	3.00	7	7.00	4	4.00
Department Totals			168	167.99	173	172.99	178	177.99	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.

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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.