

Information Technology Service

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: Internal Service Fund	4,356,400	4,305,382	4,113,400	6,074,000	1,960,600	47.7%
Total	\$4,356,400	\$4,305,382	\$4,113,400	\$6,074,000	\$1,960,600	47.7%
FTEs: Internal Service Fund	18.00	18.00	18.00	18.00	0.00	0.0%
Total	18.00	18.00	18.00	18.00	0.00	0.0%

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: Internal Service Fund	1,717,100	2,216,767	3,006,000	3,859,400	853,400	28.4%
Total	\$1,717,100	\$2,216,767	\$3,006,000	\$3,859,400	\$853,400	28.4%
FTEs: Internal Service Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	5.00	5.00	5.00	5.00	0.00	0.0%

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: Internal Service Fund	568,000	394,406	633,700	934,400	300,700	47.5%
Total	\$568,000	\$394,406	\$633,700	\$934,400	\$300,700	47.5%
FTEs: Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: Internal Service Fund	833,900	882,427	810,200	842,600	32,400	4.0%
Total	\$833,900	\$882,427	\$810,200	\$842,600	\$32,400	4.0%
FTEs: Internal Service Fund	7.00	7.00	7.00	7.00	0.00	0.0%
Total	7.00	7.00	7.00	7.00	0.00	0.0%

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.

Employee and Account Care Program

The purpose of the Employee and Account Care Program is to provide internal business support functions throughout ITS and Metro Government departments and agencies so they can maintain business operations and improve service quality.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: Internal Service Fund	1,362,700	1,455,305	1,377,500	1,405,400	27,900	2.0%
Total	\$1,362,700	\$1,455,305	\$1,377,500	\$1,405,400	\$27,900	2.0%
FTEs: Internal Service Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: Internal Service Fund	495,900	605,945	506,100	529,000	22,900	4.5%
Total	\$495,900	\$605,945	\$506,100	\$529,000	\$22,900	4.5%
FTEs: Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

Non-allocated Financial Transactions

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	0	2,380,288	-395,100	0	395,100	-100.0%
	Total	\$0	\$2,380,288	-\$395,100	\$0	\$395,100	-100.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	350,200	357,353	354,800	365,200	10,400	2.9%
	Total	\$350,200	\$357,353	\$354,800	\$365,200	\$10,400	2.9%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	1,693,400	1,298,082	1,709,200	1,769,200	60,000	3.5%
	Total	\$1,693,400	\$1,298,082	\$1,709,200	\$1,769,200	\$60,000	3.5%
FTEs:	Internal Service Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	176,500	274,548	181,000	188,100	7,100	3.9%
	Total	\$176,500	\$274,548	\$181,000	\$188,100	\$7,100	3.9%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	5,210,100	4,901,721	5,236,200	5,191,700	-44,500	-0.8%
	Total	\$5,210,100	\$4,901,721	\$5,236,200	\$5,191,700	-\$44,500	-0.8%
FTEs:	Internal Service Fund	17.50	17.50	17.50	17.50	0.00	0.0%
	Total	17.50	17.50	17.50	17.50	0.00	0.0%

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.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	594,100	448,923	602,100	775,100	173,000	28.7%
	Total	\$594,100	\$448,923	\$602,100	\$775,100	\$173,000	28.7%
FTEs:	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	1,798,700	1,687,160	1,828,400	1,914,400	86,000	4.7%
	Total	\$1,798,700	\$1,687,160	\$1,828,400	\$1,914,400	\$86,000	4.7%
FTEs:	Internal Service Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	396,500	435,603	406,200	422,700	16,500	4.1%
	Total	\$396,500	\$435,603	\$406,200	\$422,700	\$16,500	4.1%
FTEs:	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	1,150,300	520,016	1,173,400	1,220,800	47,400	4.0%
	Total	\$1,150,300	\$520,016	\$1,173,400	\$1,220,800	\$47,400	4.0%
FTEs:	Internal Service Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

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.

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	1,521,300	1,383,687	1,550,200	1,614,700	64,500	4.2%
	Total	\$1,521,300	\$1,383,687	\$1,550,200	\$1,614,700	\$64,500	4.2%
FTEs:	Internal Service Fund	19.00	19.00	19.99	20.99	1.00	5.0%
	Total	19.00	19.00	19.99	20.99	1.00	5.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	1,358,900	1,281,882	1,343,500	1,398,400	54,900	4.1%
	Total	\$1,358,900	\$1,281,882	\$1,343,500	\$1,398,400	\$54,900	4.1%
FTEs:	Internal Service Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	754,400	752,589	783,300	784,900	1,600	0.2%
	Total	\$754,400	\$752,589	\$783,300	\$784,900	\$1,600	0.2%
FTEs:	Internal Service Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Internal Service Fund	210,200	259,382	212,000	220,500	8,500	4.0%
	Total	\$210,200	\$259,382	\$212,000	\$220,500	\$8,500	4.0%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%