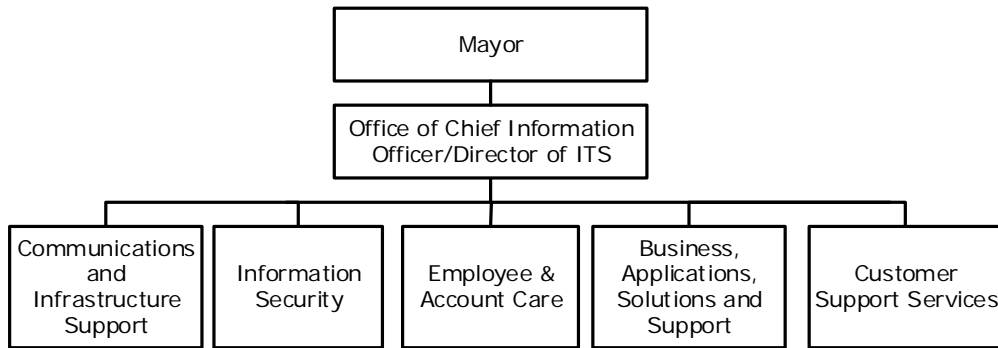


14 Information Tech Services - At a Glance

Mission	The mission of the Information Technology Services Department is to work together to deliver exceptional technology solutions that improve the lives of the citizens of Davidson County through the Metropolitan Government entities we serve.			
Budget Summary		<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:				
Internal Service Fund		\$ 25,432,100	\$ 29,510,500	\$ 32,301,700
Total Expenditures and Transfers		<u>\$ 25,432,100</u>	<u>\$ 29,510,500</u>	<u>\$ 32,301,700</u>
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$	25,432,100	\$ 27,510,500	\$ 32,289,800
Other Governments and Agencies		0	0	0
Other Program Revenue		0	0	0
Total Program Revenue	\$	<u>25,432,100</u>	<u>\$ 27,510,500</u>	<u>\$ 32,289,800</u>
Non-program Revenue	\$	0	\$ 0	\$ 0
Transfers From Other Funds and Units		0	0	0
Total Revenues and Transfers		<u>\$ 25,432,100</u>	<u>\$ 27,510,500</u>	<u>\$ 32,289,800</u>
Expenditures Per Capita	\$	36.79	\$ 42.61	\$ 46.53
Positions	Total Budgeted Positions	148	149	149
Contacts	Director: Keith Durbin Finance Manager: Gregg Nicholson 700 2nd Avenue South Suite 301 37219	email: keith.durbin@nashville.gov email: gregg.nicholson@nashville.gov Phone: 615-862-6300		

14 Information Tech Services - At a Glance

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

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

14 Information Tech Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Contractual Expense			
Software Licensing	ISF**	\$956,000	Contractual increases for licensing for critical software components
Contractual Contract Expense			
Software maintenance and support	ISF	1,646,100	Contractual increases for maintenance and support for critical software components
Cyber Security			
Insurance Protection	ISF	111,000	Renew Metro's Cyber Security Risk Insurance Protection
Non-allocated Financial Transactions			
Insurance Billings	ISF	15,400	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	ISF	5,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	ISF	(73,300)	Elimination of longevity pay, with minimal impact on performance
Pay Plan Adjustment	ISF	130,200	Supports the hiring and retention of a qualified workforce
Special Purpose Funds Total		\$2,791,200	
TOTAL		\$2,791,200	

* See Internal Service Charges section for details

** ISF – Internal Service Fund