

## **DEPARTMENTAL BUDGET INFORMATION INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

### **STATEMENT OF PURPOSE**

The Information Technology Services Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Information Technology Services Department provides effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

### **DESCRIPTION**

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

### **MAJOR INITIATIVES FOR FY 2006-07**

ITS will continue to provide technical support to major projects, implementing systems that will allow agencies to improve efficiency, information analysis and customer service. Those projects include the

HR/Payroll system implementation and Oracle Treasury & Cash Management implementation. In addition, ITS will begin a program to migrate systems from the mainframe environment into the client/server and web environments. This will allow us to reduce costs by retiring the mainframe platform.

Successfully retired DETECTS, a Public Safety application used for 30 years, and started work on implementation of Management Awareness System (MAS), which is required by the Department of Justice Use of Force Consent Decree.

Developed and approved five-year, DPD-IT Strategic Plan and will continue to work on completion of several tasks from the plan in FY 2007-2008 and finish a prototype of Management Awareness System (MAS).

The department completed the initial phase of implementation of an Enterprise Management System (EMS). A total of 2,000 desktops are now being monitored and maintained using Tivoli's Enterprise Management Modules Remote Control, Software Distribution and Hardware/Software Inventory.

ITS completed the migration to a new data storage system. This migration was essential for the implementation of DHRMS and Mainframe Libra projects. Moreover, the department completed the installation and setup for the new HP UNIX servers for the HRMS project. In order to better respond to system problems in the server environment, ITS implemented monitoring software. The software performs constant monitoring of system and notifies the designated contact if any problems arise.

## **DEPARTMENTAL BUDGET INFORMATION INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

This tool has improved response time in troubleshooting failures.

Completed the migration of Detroit Civic Center Booking and Event Management Application and installed high-speed Internet services at Convention/Exhibition Center.

The department will continue to support Public safety agencies. Major services included installation and de-installation of communications equipment in public safety vehicles; maintenance and repairs of communications equipment in police cars, fire trucks, and other service vehicles. Also completed redesign of Public Safety video and communications infrastructure.

Completed the upgrade and consolidation of the GroupWise e-mail system, reducing the number of servers hosting the e-mail system from 37 to 15.

Upgraded printing software to provide more stability and functionality.

ITS continued to improve department structure by consolidation and reduction of the number of cost centers. Existing positions and resources were transferred and consolidated to reflect functional design of the organization.

### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND**

The ITS role in the Next Detroit Neighborhood Initiative (NDNI) will transform the city's neighborhoods into vibrant areas for its citizens to work, play, and live and provide support to the service departments.

Over the next 5 years, the department will continue to focus on the delivery of computing and communications technology

and services. In addition to mission critical support and maintenance activities, the department will also:

- The current mainframe platform is due to retire within the next three to five years. Systems presently on the mainframe will be migrated, rewritten or replaced with off-the-shelf products. As more mainframe applications are retired or migrated, staff will be trained to support the replacement systems.
- Complete adopted DPD-IT Strategic Plan and continue to fuse technology innovations to day-to-day operations of Public Safety personnel. Major focus will be on implementation of mobile policing using wireless technology and other modern technology-based solutions.
- The Federal Communications Commission (FCC) has mandated frequency re-banding. The City has 30 frequencies assigned by the FCC and will be working with the State of Michigan to coordinate the re-programming of all equipment to the yet unidentified new set of frequencies.
- ITS will work to identify ways to reduce the cost of maintaining the radio system by consolidating radio network monitoring and eliminating overtime necessitated by the 24/7 monitoring of the radio system. The cost of maintaining the system includes utility costs at the 10 tower sites, lease payments, license fees, alarm monitoring (power, intrusions, stealing of equipment, disabling equipment), software upgrades, radio programming changes, virus protection, etc.
- Upgrade all Voice over IP phone switches to the newest release of code. This will be

## **DEPARTMENTAL BUDGET INFORMATION INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

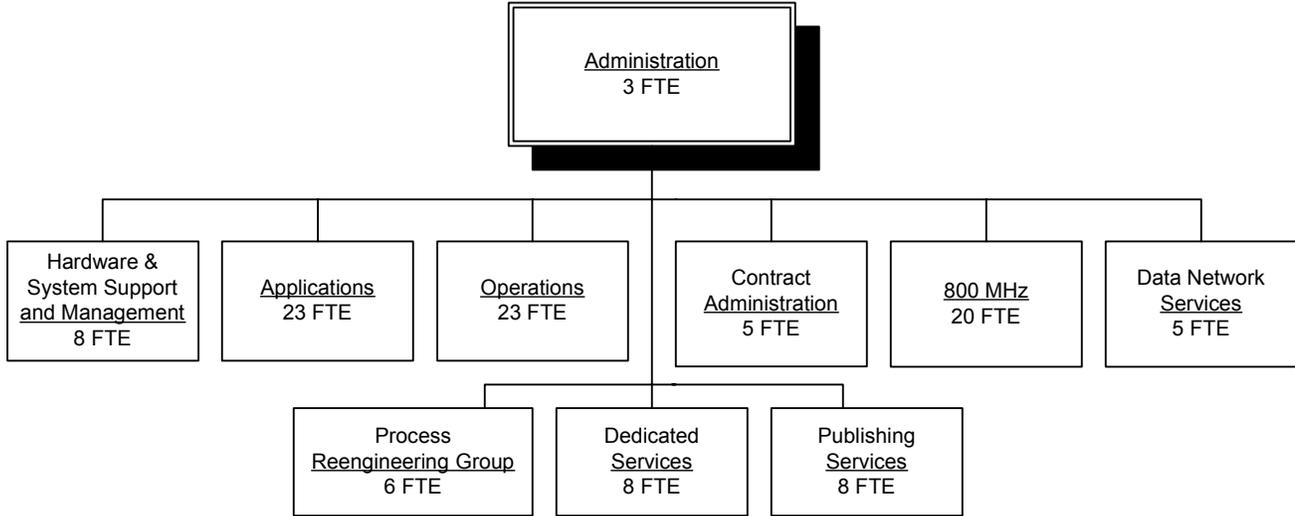
accomplished by implementing a new maintenance agreement. Converting the City of Detroit from CENTREX to a Voice over IP environment will save the City of Detroit more than \$2 million per year.

- ITS will work with the Budget Department to implement an improved streamlined process for allocating all City of Detroit telecommunication payments. This will be accomplished by negotiating new contracts with all telecommunication vendors to reduce the bottom-line cost for all products and services.
- Implement a unified voice platform across all City of Detroit agencies and implement a citywide fiber optic

network that will interconnect all major buildings.

- ITS will continue to implement best practices solutions such as: Enterprise Data Storage/Archiving, Enterprise Systems Management, and consolidation of Platform/Operating System in order to reduce the number of operating systems.
- Continue to align the cost of doing business with departmental functions. To achieve this goal, the non-personnel costs of conducting business for major functions, such as hardware and system support, network services, applications, and IT operations, were grouped together in separate cost centers.

**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**



**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2005-06 Actual</b>	<b>2006-07 Projection</b>	<b>2007-08 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b> Number of agencies using Enterprise GIS system	20	20	20
<b>Efficiency: Program Costs related to Units of Activity</b> Total Copy Center Printing Errors (Reprints)	.05%	.05%	.05%
<b>Outcomes: Results or Impacts of Program Activities</b> Customer satisfaction rating in help Desk services	90%	90%	90%
Customer satisfaction rating in service delivery	90%	90%	90%

**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

**EXPENDITURES**

	2005-06		2007-08			
	Actual	2006-07	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 5,844,221	\$ 5,679,609	\$ 5,341,276	\$ (338,333)	-6%	
Employee Benefits	3,618,795	4,161,972	3,545,872	(616,100)	-15%	
Prof/Contractual	2,986,976	1,576,470	2,032,574	456,104	29%	
Operating Supplies	4,218,529	4,710,574	6,996,531	2,285,957	49%	
Operating Services	3,536,601	4,281,332	4,786,311	504,979	12%	
Capital Equipment	135,081	-	432,241	432,241	0%	
Fixed Charges	84,918	79,321	-	(79,321)	-100%	
Other Expenses	1,374	31,732	31,732	-	0%	
<b>TOTAL</b>	<b>\$ 20,426,495</b>	<b>\$ 20,521,010</b>	<b>\$ 23,166,537</b>	<b>\$ 2,645,527</b>	<b>13%</b>	
POSITIONS	95	117	109	(8)	-7%	

**REVENUES**

	2005-06		2007-08			
	Actual	2006-07	Mayor's	Variance	Variance	
	Revenue	Redbook	Budget Rec		Percent	
Sales & Charges	\$ 217,265	\$ 1,010,363	\$ 1,010,564	\$ 201	0%	
Miscellaneous	16,000	453,371	310,130	(143,241)	-32%	
<b>TOTAL</b>	<b>\$ 233,265</b>	<b>\$ 1,463,734</b>	<b>\$ 1,320,694</b>	<b>\$ (143,040)</b>	<b>-10%</b>	

**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

**This Page Intentionally Blank**