

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 2007-08

The ITS role in the Next Detroit Neighborhood Initiative (NDNI) is to provide support for front-line departments in the form of business process and mapping analytic support.

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 HRMS/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.

- 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 system and notifies the designated contact if any problems arise. 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 service at Cobo Conference/Exhibition Center.
- ITS is continuing to 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.
- Implemented a unified voice platform across all City of Detroit agencies and

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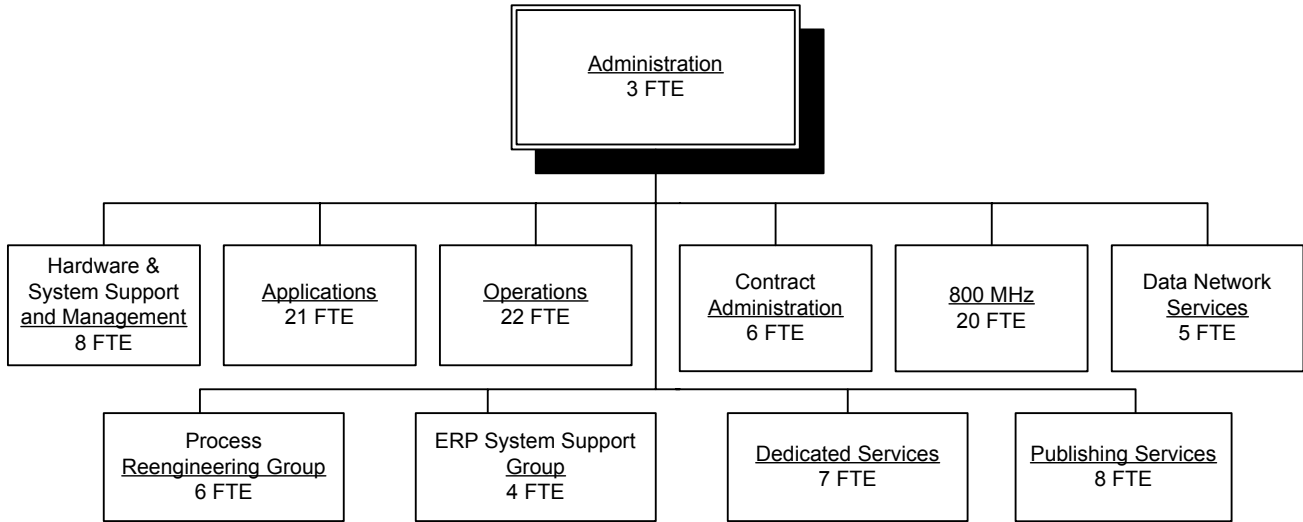
citywide fiber optic network that will interconnect all major buildings.

**PLANNING FOR THE FUTURE FOR
FY 2008-09, FY 2009-10 and BEYOND**

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 two to four 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.
- 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 of the 800 MHz system. 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.
- 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.
- 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.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals Number of agencies using Enterprise GIS system	20	20	20
Efficiency: Program Costs related to Units of Activity Total Copy Center Printing Errors (Reprints)	.05%	.05%	.05%
Outcomes: Results or Impacts of Program Activities Customer satisfaction rating in Help Desk services	90%	90%	90%
Customer satisfaction rating in service delivery	90%	90%	90%

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EXPENDITURES

	2006-07		2007-08		2008-09		
	Actual		2007-08		Mayor's	Variance	
	Expense		Redbook		Budget Rec		
						Variance	
						Percent	
Salary & Wages	\$ 5,448,373	\$	5,462,138	\$	6,067,268	\$ 605,130	11%
Employee Benefits	3,651,252		3,625,010		3,826,253	201,243	6%
Prof/Contractual	2,545,750		2,032,574		2,716,574	684,000	34%
Operating Supplies	7,700,166		6,996,531		7,700,339	703,808	10%
Operating Services	3,947,206		4,786,311		4,487,911	(298,400)	-6%
Capital Equipment	(18,182)		432,241		-	(432,241)	-100%
Fixed Charges	84,916		-		18,393	18,393	0%
Other Expenses	40,385		31,732		36,732	5,000	16%
TOTAL	\$ 23,399,866	\$	23,366,537	\$	24,853,470	\$ 1,486,933	6%
POSITIONS			107		111		(1)
							-1%

REVENUES

	2006-07		2007-08		2008-09		
	Actual		2007-08		Mayor's	Variance	
	Revenue		Redbook		Budget Rec		
						Variance	
						Percent	
Sales & Charges	\$ 372,435	\$	1,010,564	\$	232,237	\$ (778,327)	-77%
Miscellaneous	-		310,130		-	\$ (310,130)	-100%
TOTAL	\$ 372,435	\$	1,320,694	\$	232,237	\$ (1,088,457)	-82%