INFORMATION TECHNOLOGY SERVICES (31)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:
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.

AGENCY GOALS:
1. Maintain the City's current technology investment.
2. Improve the City's technology infrastructure.
3. Develop, enhance and maintain applications systems to support the needs of City departments.
4. Internal Operational Improvement.
5. Improve the relationship between ITS and City departments.

AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
$ 35,935,370	City Appropriations	$ 23,366,537	$ 24,853,470	$ 1,486,933
$ 35,935,370	Total Appropriations	$ 23,366,537	$ 24,853,470	$ 1,486,933
$ 1,055,942	City Revenues	$ 1,320,694	$ 232,237	$ (1,088,457)
$ 1,055,942	Total Revenues	$ 1,320,694	$ 232,237	$ (1,088,457)
$ 34,879,428	NET TAX COST:	$ 22,045,843	$ 24,621,233	$ 2,575,390

AGENCY EMPLOYEE STATISTICS:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
121	City Positions	111	98	110	(1)
121	Total Positions	111	98	110	(1)

ACTIVITIES IN THIS AGENCY:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Computer Operations	$ 23,366,537	$ 24,853,470	$ 1,486,933
Total Appropriations	$ 23,366,537	$ 24,853,470	$ 1,486,933

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMPUTER OPERATIONS
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.

GOALS:
1. **Maintain the City's current technology investments:**
   - Support Enterprise Resource Planning applications
   - Ensure continued compliance with regulatory requirements
   - Optimize total technology spend across the city

2. **Improve the City's technology infrastructure:**
   - Establish a Strategic Technology Architectural Planning team to direct future investments in technology
   - Improve the voice communications systems
   - Expand use of Web technology to access applications and information on processes
   - Expand E-Government initiatives
   - Formalize an enterprise technology security architecture that addresses new technology security issues
   - Improve business continuity and recovery capabilities
   - Implement an improved desktop management strategy

3. **Develop, enhance and maintain applications systems to support the needs of City departments:**
   - Enhance system management processes and tools to address applications system support
   - Continue development and support of Public Safety and Homeland Security initiatives
   - Establish enterprise GIS system
   - Implement Finance Treasury and Cash Management Oracle Modules

4. **Internal Operational Improvement:**
   - Optimize control of the City's technology assets
   - Catalogue all hardware and software
   - Implement comprehensive ITS asset management program

5. **Improve Relationship between ITS and City departments:**
   - Improve Help Desk services
   - Formalize a service delivery strategy and the standard approach for engaging ITS services
   - Explore training partnerships with public and private entities
   - Implement Customer Service Model
   - Establish Service Level Agreements

MAJOR INITIATIVES FOR FY 2007-08:
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.

- 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.

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- 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. 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.
- Continued 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. The redesign of Public Safety video and communications infrastructure was also completed.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:
- Continue to identify cost savings by consolidating management of the data storage environment across all departments.
- 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.
- Complete implementation of the 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 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.

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COMPUTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Average training hours received per ITS staff	8	8	8	8
Outputs: Units of Activity directed toward Goals				
Number of service level agreements in place	38	38	38	38
Percent of service requests completed by target date	95%	95%	95%	95%
Number of agencies using Enterprise GIS System	20	20	20	20
Number of systems assessed via Web technology	20	20	20	20
Number of Applications supported citywide	56	56	56	56
ID badges processed	150	170	170	170
Art Jobs	350	210	210	210
Print Jobs	1,920	1,200	1,200	1,200
Copies Made – Total Copy Center	10,500,000	10,500,000	10,500,000	10,500,000
Photo event coverage	287	287	287	287
Total Copy Center city-wide electronic communication messages	120	175	175	175
Public service announcements	30	30	30	30
Number Web-enabled applications	20	20	20	20
Outcomes: Results or Impacts of Program Activities				
Customer satisfaction rating in Help Desk services	90%	90%	90%	90%
Job Orders Completed by Due Date	90%	90%	90%	90%
Satisfied Clients with Service Delivery	90%	90%	90%	90%
Number of visitors to City of Detroit Website	500,000	500,000	500,000	500,000
Customer satisfaction rating in service delivery	90%	90%	90%	90%
Efficiency: Program Costs related to Units of Activity				
Total Copy Center Printing Errors (Reprints)	.05%	.05%	.05%	.05%
Activity Costs	**$23,944,504**	**$22,938,600**	**$23,366,537**	**$24,853,470**

CITY OF DETROIT
Information Technology Services Department
Financial Detail by Appropriation and Organization

Office Of Information Technology Services Central Data Processing	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION *ORGANIZATION*						
00024 - Central Data Processing						
310010 - Office Of Information Technology Serv	3	$1,322,094	3	$1,104,898	3	$1,091,595
310020 - Contracts & Administration	6	$2,106,932	6	$2,151,564	6	$1,915,441
310035 - Enterprise Application Support Team	5	$804,355	6	$1,335,752	6	$863,868
310050 - Client Support Services	0	$0	14	$2,299,425	4	$1,026,016
310070 - System Support & Management	9	$3,658,876	8	$4,770,852	8	$3,724,064
310080 - Data Network Services	5	$2,854,886	5	$6,862,609	5	$3,301,820
310100 - Non-Financial Applications	25	$2,634,068	21	$2,394,713	21	$2,245,549
310130 - Operations	22	$5,765,207	22	$8,061,721	22	$6,387,936
310300 - Public Safety	20	$3,018,596	20	$5,268,522	20	$2,885,521
310330 - Voice Communications	0	$27,049	0	$0	0	$0
310335 - Publishing Services	8	$451,876	8	$873,015	8	$703,232
310355 - Dedicated Services	8	$722,598	8	$812,299	7	$708,428
APPROPRIATION TOTAL	**111**	**$23,366,537**	**121**	**$35,935,370**	**110**	**$24,853,470**
ACTIVITY TOTAL	**111**	**$23,366,537**	**121**	**$35,935,370**	**110**	**$24,853,470**

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0531 - Computer Operations			
A31000 - Information Technology Services Depa			
SALWAGESL - Salary & Wages	5,462,138	6,758,507	6,067,268
EMPBENESL - Employee Benefi	3,625,010	4,549,945	3,826,253
PROFSVCSL - Professional/Con	2,032,574	3,369,915	2,716,574
OPERSUPSL - Operating Suppli	6,996,531	15,479,670	7,700,339
OPERSVCSL - Operating Servic	4,786,311	5,274,549	4,487,911
CAPEQUPSL - Capital Equipmer	432,241	466,052	0
OTHEXPSSL - Other Expenses	31,732	36,732	36,732
FIXEDCHGSL - Fixed Charges	0	0	18,393
A31000 - Information Technology Serv	*23,366,537*	*35,935,370*	*24,853,470*
AC0531 - Computer Operations	**23,366,537**	**35,935,370**	**24,853,470**
Grand Total	**23,366,537**	**35,935,370**	**24,853,470**

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A31000 - Information Technology Services De					
00024 - Central Data Processing					
447555 - Other Reimbursements	0	67,207	20,402	0	(67,207)
447605 - Other Reimbursements	114,220	135,000	210,000	100,000	(35,000)
449155 - Personal Services-Dep	0	0	515,410	132,237	132,237
449165 - Personal Services-Eng	0	116,261	0	0	(116,261)
449175 - Personal Services-Ced	0	84,468	0	0	(84,468)
449205 - Personal Services-Nsd	0	176,686	0	0	(176,686)
449215 - Personal Services-DOT	0	430,942	0	0	(430,942)
474140 - Misc Receipts-Postage	0	310,130	310,130	0	(310,130)
00024 - Central Data Processing	*114,220*	*1,320,694*	*1,055,942*	*232,237*	*(1,088,457)*
11827 - Publishing Services					
447605 - Other Reimbursements	70,045	0	0	0	0
449155 - Personal Services-Dep	183,181	0	0	0	0
11827 - Publishing Services	*253,226*	*0*	*0*	*0*	*0*
11828 - Mailroom and Delivery					
447555 - Other Reimbursements	4,989	0	0	0	0
11828 - Mailroom and Delivery	*4,989*	*0*	*0*	*0*	*0*
A31000 - Information Technology Services	**372,435**	**1,320,694**	**1,055,942**	**232,237**	**(1,088,457)**
Grand Total	**372,435**	**1,320,694**	**1,055,942**	**232,237**	**(1,088,457)**

Information Technology Services Department

Appropriation
  Organization
    Classification
	REDBOOK FY 2007
	2008 FTE
		DEPT REQUEST
		FY 2008 2009 FTE
			MAYORS FY 2008
			2009 FTE

00024 - Central Data Processing			
310010 - Office Of Information Technology S			
Director - ITS	1	1	1
Deputy Director - ITS	1	1	1
Executive Secretary III	1	1	1
Total Office Of Information Technology Servi	**3**	**3**	**3**
310020 - Contracts & Administration			
Head Governmental Analyst	1	1	1
Admin Asst GD II	1	1	1
Principal Clerk	1	1	1
Senior Bookkeeper	1	1	1
Data Proc Records Librarian	1	1	1
Office Assistant II	1	1	1
Total Contracts & Administration	**6**	**6**	**6**
310035 - Enterprise Application Support Tea			
ITS Network Software/App Mgr	1	0	0
Computer Services Mgr - DOT	1	1	1
System Programming Coordinator	2	2	2
Dept Info Tech Network Splst	1	0	0
Business Analyst	0	2	2
Dept Info Technology Mgr	0	1	1
Total Enterprise Application Support Team	**5**	**6**	**6**
310050 - Client Support Services			
General Manager - Finance	0	1	0
Bus Sys Support Specialist II	0	7	0
Manager II - ITS	0	1	0
Manager I - ITS	0	1	1
Administrative Specialist I	0	1	0
Sr Data Proc Prog Analyst	0	3	3
Total Client Support Services	**0**	**14**	**4**

Information Technology Services Department

Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
00024 - Central Data Processing			
310070 - System Support & Management			
Manager II - ITS	1	1	1
Business Analyst	1	0	0
Prin Data Proc Prog Analyst	1	1	1
Database Administrator	3	3	3
Microcomputer Support Splst	3	3	3
Total System Support & Management	**9**	**8**	**8**
310080 - Data Network Services			
Info Tech Networks Engineer	1	1	1
Sr Data Proc Telecomm Tech	1	1	1
Data Proc Tele Technician	2	2	2
Data Proc Equip Oper	1	1	1
Total Data Network Services	**5**	**5**	**5**
310100 - Non-Financial Applications			
General Manager - ITS	1	1	1
Manager I - ITS	2	1	1
System Programming Coordinator	5	5	5
Prin Data Proc Prog Analyst	5	5	5
Database Administrator	1	1	1
Sr Data Proc Prog Analyst	11	8	8
Total Non-Financial Applications	**25**	**21**	**21**
310130 - Operations			
Manager - Computer Operations	1	1	1
ITS Data Center Supervisor	1	1	1
Head Clerk	1	1	1
Offset Printer	1	1	1
Principal Data Proc Equip Oper	3	3	3
Sr Data Processing Equip Oper	4	3	3
Duplicating Devices Operator	1	1	1
Data Proc Equip Oper	5	5	5
Data Proc Records Librarian	1	1	1

Information Technology Services Department

Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
00024 - Central Data Processing			
310130 - Operations			
Clerk	1	1	1
Senior Clerk	2	1	1
Info Tech Input/Output Sprv	1	0	0
Info Tech Networks Engineer	0	1	1
Print Shop Supervisor	0	1	1
Admin Asst GD II	0	1	1
Total Operations	**22**	**22**	**22**
310300 - Public Safety			
Info Tech Networks Manager	1	1	1
Supervising Radio Maintenance	2	2	2
Sr Radio Maint Technician	2	2	2
Radio Maintenance Technician	13	13	13
Radio Maintenance Worker	1	1	1
Senior Storekeeper	1	1	1
Total Public Safety	**20**	**20**	**20**
310335 - Publishing Services			
Supervising Publicist I	2	2	2
Publicist II	2	2	2
Print Shop Supervisor	1	0	0
Graphic Designer	1	1	1
Web Editor	1	1	1
Photographer - General	1	1	1
Graphic Designer	0	1	1
Total Publishing Services	**8**	**8**	**8**
310355 - Dedicated Services			
Manager II - ITS	1	1	1
Prin Data Proc Prog Analyst	3	3	3
Sr Data Proc Prog Analyst	3	3	3

Information Technology Services Department

Appropriation
  Organization
    Classification
	REDBOOK FY 2007
	2008 FTE
		DEPT REQUEST
		FY 2008 2009 FTE
			MAYORS FY 2008
			2009 FTE

00024 - Central Data Processing			
310355 - Dedicated Services			
Sr Geograph Info Sys Supp Tech	1	1	0
Total Dedicated Services	**8**	**8**	**7**
Total Central Data Processing	**111**	**121**	**110**
Agency Total	**111**	**121**	**110**