

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:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 30,290,628	City Appropriations	\$ 24,853,470	\$ 27,278,909	\$ 2,425,439
\$ 30,290,628	Total Appropriations	\$ 24,853,470	\$ 27,278,909	\$ 2,425,439
\$ 496,702	City Revenues	\$ 232,237	\$ 2,739,000	\$ 2,506,763
\$ 496,702	Total Revenues	\$ 232,237	\$ 2,739,000	\$ 2,506,763
\$ 29,793,926	NET TAX COST:	\$ 24,621,233	\$ 24,539,909	\$ (81,324)

AGENCY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>110</u>	City Positions	<u>110</u>	<u>94</u>	<u>83</u>	<u>(27)</u>
110	Total Positions	110	94	83	(27)

ACTIVITIES IN THIS AGENCY:

	2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
Computer Operations	\$ 24,853,470	\$ 27,278,909	\$ 2,425,439
Total Appropriations	\$ 24,853,470	\$ 27,278,909	\$ 2,425,439

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
 - 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:**
 - 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
6. **Improve Information Technology Security for Financial Systems:**
 - Ensure that an Access Control policy is in place for all financial systems
 - Ensure that password management standards for all financial systems employ current best practices
 - Develop a policy governing remote access (e.g. VPN)
 - Enhance system management processes and tools
 - Develop a process for ongoing monitoring of security practices that supports early identification and resolution of violation
 - Ensure that security policies and practices for financial systems align with CAFR security requirements

INFORMATION TECHNOLOGY SERVICES (31)

MAJOR INITIATIVES FOR FY 2008-09:

- 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 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.
- 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.
- 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 the functional design of the organization.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 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 Finance 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.

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 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%	9%
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	58
ID badges processed	170	170	170	170
Art Jobs	210	210	210	210
Print Jobs	1,200	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	175	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	\$22,938,600	\$23,366,537	\$24,853,470	\$24,553,56

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

Office Of Information Technology Service	2008-09		2009-10		2009-10	
	Redbook		Dept Final		Mayor's	
Central Data Processing	FTE	AMOUNT	Request	Request	Budget Rec	Budget Rec
Central Data Processing	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00024 - Central Data Processing						
310010 - Office Of Information Technology Ser	3	\$1,091,595	3	\$1,270,062	3	\$712,912
310020 - Contracts & Administration	6	\$1,915,441	7	\$2,267,545	4	\$1,905,044
310035 - Enterprise Application Support Team	5	\$863,868	5	\$1,062,635	4	\$1,173,874
310050 - Client Support Services	0	\$1,026,016	0	\$1,190,000	2	\$2,784,816
310070 - System Support & Management	9	\$3,724,064	9	\$4,274,713	8	\$3,566,500
310080 - Data Network Services	5	\$3,301,820	6	\$3,231,328	6	\$2,893,308
310100 - Non-Financial Applications	25	\$2,245,549	25	\$2,704,359	19	\$1,936,384
310130 - Operations	22	\$6,387,936	20	\$7,423,569	11	\$6,993,887
310300 - Public Safety	20	\$2,885,521	20	\$5,293,132	12	\$3,989,314
310335 - Publishing Services	8	\$703,232	8	\$731,149	8	\$715,373
310355 - Dedicated Services	7	\$708,428	7	\$842,136	6	\$607,497
APPROPRIATION TOTAL	110	\$24,853,470	110	\$30,290,628	83	\$27,278,909
ACTIVITY TOTAL	110	\$24,853,470	110	\$30,290,628	83	\$27,278,909

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC0531 - Computer Operations			
<i>A31000 - Information Technology Services Depa</i>			
SALWAGESL - Salary & Wages	6,067,268	6,226,204	4,743,284
EMPBENESL - Employee Benef	3,826,253	4,331,484	3,172,400
PROFSVCSL - Professional/Cor	2,716,574	3,470,500	4,500,500
OPERSUPSL - Operating Suppli	7,700,339	11,535,759	10,177,759
OPERSVCSL - Operating Servic	4,487,911	4,689,949	4,566,169
OTHEXPSSL - Other Expenses	36,732	36,732	36,732
FIXEDCHGSL - Fixed Charges	18,393	0	82,065
<i>A31000 - Information Technology Ser</i>	<i>24,853,470</i>	<i>30,290,628</i>	<i>27,278,909</i>
AC0531 - Computer Operations	24,853,470	30,290,628	27,278,909
Grand Total	24,853,470	30,290,628	27,278,909

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A31000 - Information Technology Services De					
<i>00024 - Central Data Processing</i>					
447605 - Other Reimbursements	44,002	100,000	360,000	2,519,000	2,419,000
449155 - Personal Services-Dep	0	132,237	126,702	220,000	87,763
474100 - Miscellaneous Receipts	0	0	10,000	0	0
522110 - Project Borrowings	236,300	0	0	0	0
<i>00024 - Central Data Processing</i>	<i>280,302</i>	<i>232,237</i>	<i>496,702</i>	<i>2,739,000</i>	<i>2,506,763</i>
<i>11455 - Education Improvement Program FY04</i>					
474100 - Miscellaneous Receipts	(58,930)	0	0	0	0
<i>11455 - Education Improvement Progi</i>	<i>(58,930)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11754 - Wireless Kiosk Project</i>					
432330 - Grants-Other	139,230	0	0	0	0
<i>11754 - Wireless Kiosk Project</i>	<i>139,230</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11827 - Publishing Services</i>					
447605 - Other Reimbursements	66,951	0	0	0	0
449155 - Personal Services-Dep	219,833	0	0	0	0
<i>11827 - Publishing Services</i>	<i>286,784</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11828 - Mailroom and Delivery</i>					
447555 - Other Reimbursements	215,587	0	0	0	0
<i>11828 - Mailroom and Delivery</i>	<i>215,587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A31000 - Information Technology Service:	862,973	232,237	496,702	2,739,000	2,506,763
Grand Total	862,973	232,237	496,702	2,739,000	2,506,763

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Information Technology Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00024 - Central Data Processing						
310010 - Office Of Information Technology §						
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		0	
Admin Asst GD II	1		1		2	
Principal Clerk	1		1		0	
Senior Bookkeeper	1		1		1	
Data Proc Records Librarian	1		1		0	
Office Assistant II	1		1		1	
Admin Asst GD II	0		1		0	
Total Contracts & Administration	6		7		4	
310035 - Enterprise Application Support Team						
ITS Network Software/App Mgr	1		1		1	
Computer Services Mgr - DOT	1		1		0	
System Programming Coordinator	2		2		2	
Dept Info Tech Network Splst	1		1		1	
Total Enterprise Application Support Team	5		5		4	
310050 - Client Support Services						
Manager I - ITS	0		0		2	
Total Client Support Services	0		0		2	
310070 - System Support & Management						
Manager II - ITS	1		1		1	
Business Analyst	1		1		1	
Prin Data Proc Prog Analyst	1		1		1	
Database Administrator	3		3		2	
Microcomputer Support Splst	3		3		3	
Total System Support & Management	9		9		8	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Information Technology Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00024 - Central Data Processing						
310080 - Data Network Services						
Info Tech Networks Engineer	1		2		2	
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		6		6	
310100 - Non-Financial Applications						
General Manager - ITS	1		1		1	
Manager I - ITS	2		2		1	
System Programming Coordinator	5		5		3	
Prin Data Proc Prog Analyst	5		5		5	
Database Administrator	1		1		1	
Sr Data Proc Prog Analyst	11		11		8	
Total Non-Financial Applications	25		25		19	
310130 - Operations						
Manager - Computer Operations	1		1		1	
ITS Data Center Supervisor	1		1		1	
Head Clerk	1		1		0	
Offset Printer	1		1		1	
Principal Data Proc Equip Oper	3		3		2	
Sr Data Processing Equip Oper	4		3		1	
Duplicating Devices Operator	1		1		1	
Data Proc Equip Oper	5		5		3	
Data Proc Records Librarian	1		1		1	
Clerk	1		1		0	
Senior Clerk	2		1		0	
Info Tech Input/Output Sprv	1		0		0	
Print Shop Supervisor	0		1		0	
Total Operations	22		20		11	
310300 - Public Safety						
Info Tech Networks Manager	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Information Technology Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00024 - Central Data Processing						
310300 - Public Safety						
Supervising Radio Maintenance	2		2		2	
Sr Radio Maint Technician	2		2		2	
Radio Maintenance Technician	13		13		5	
Radio Maintenance Worker	1		1		1	
Senior Storekeeper	1		1		1	
	<u>20</u>		<u>20</u>		<u>12</u>	
Total Public Safety	20		20		12	
310335 - Publishing Services						
Supervising Publicist I	2		2		2	
Publicist II	2		2		1	
Print Shop Supervisor	1		0		1	
Graphic Designer	1		1		0	
Web Editor	1		1		1	
Photographer - General	1		1		1	
Graphic Designer	0		1		2	
Manager II - ITS	0		0		0	
	<u>8</u>		<u>8</u>		<u>8</u>	
Total Publishing Services	8		8		8	
310355 - Dedicated Services						
Manager II - ITS	1		1		0	
Prin Data Proc Prog Analyst	3		3		3	
Sr Data Proc Prog Analyst	3		3		3	
	<u>7</u>		<u>7</u>		<u>6</u>	
Total Dedicated Services	7		7		6	
Total Central Data Processing	110		110		83	
Agency Total	110		110		83	