

INFORMATION TECHNOLOGY SERVICES (31)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Information Technology Services Department will provide 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 in accordance with the Mayor's vision on transforming and rightsizing government. ITS provides services in the areas of Strategic and Business Management, Infrastructure Management, and Applications Management, and desktop support.

AGENCY GOALS:

1. Consolidate data and voice services and equipment to reduce overlapping services and cost.
2. Develop and implement a plan to consolidate Data Center and IT Services to realize cost savings
3. Standardize and Improve the City's technology infrastructure by migrating to a single platform, including Payroll.
4. Reorganize ITS department to offer better services and improve relationship between ITS and City departments.
5. Update the City of Detroit Website by offering more services, information and mobile applications.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 18,962,267	City Appropriations	\$ 20,008,949	\$ 14,278,267	\$ (5,730,682)
\$ 18,962,267	Total Appropriations	\$ 20,008,949	\$ 14,278,267	\$ (5,730,682)
\$ 509,000	City Revenues	\$ 769,217	\$ 509,000	\$ (260,217)
\$ 509,000	Total Revenues	\$ 769,217	\$ 509,000	\$ (260,217)
\$ 18,453,267	NET TAX COST:	\$ 19,239,732	\$ <u>13,769,267</u>	\$ (5,470,465)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
41	City Positions	54	45	41	(13)
41	Total Positions	54	45	41	(13)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Computer Operations	\$ 20,008,949	\$ 14,278,267	\$ (5,730,682)
Total Appropriations	\$ 20,008,949	\$ 14,278,267	\$ (5,730,682)

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. **Consolidate and Standardize City of Detroit Voice and Data Services**

- Reduce overall maintenance cost for the system. The more systems that you have under one maintenance contract, the cheaper the cost to support.
- Ease of use for the customers. There will be a standard way of dialing people externally and internally.
- Reduction in cost for external calls. The City of Detroit has several outside dialing paths. The departments within the City of Detroit would be able to share these trunks for incoming and outgoing calls. This would reduce the Cities cost for incoming and outgoing services.
- Better and re-use of equipment between departments.
- Execute a telecommunication audit and telecom operational plan.

2. **Consolidate Data Centers and Virtualization of Servers**

- Develop a plan to consolidate Data Centers into 2 facilities that will provide disaster recovery and failover capabilities.
- Develop and build out the Public Safety Building to house the permanent City of Detroit Data Center with back up capabilities at Lyndon Facilities, thus increasing up time on computer systems and stabilizing the City's computing environment.
- Enable a "Cloud" ready environment that will allow for virtualization of servers, storage, networking and sharing of services.

3. **Standardize and Improve the City's technology infrastructure**

- Migrate to a single platform will improve productivity and support of the City's Enterprise Resource Planning applications, such as HMRS, Workbrain and DRMS
- Upgrade enterprise applications, Oracle, Workbrain to current release levels. This will aid in decreasing support cost.
- Modernization and implementing technical tools will improve services, by integrating development and testing environments, improving Business Intelligence, Dashboarding and Reporting.
- Ensure continued compliance with regulatory and labor requirements

4. **Reorganize ITS department and Improve Relationship between ITS, City departments and the Vendor Community**

- Align technical services against the City's core services to identify synergies and provide IT liaison's to departments, thus increasing customer service, standardizing technology, identifying department needs and identifying returns on investments.
- Provide technology training to City employees to increase technical skill sets and reduce contractual staffing needs.
- Deploy new IT Helpdesk software to capture performance data and report on metrics to improve services. The new open source software will allow employees to submit trouble tickets, get status on open tickets, provide feedback and create a knowledge base for faster incident resolution via the web.

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5. Improve City of Detroit Website

- Develop and implement new web technologies, such as content management solutions, mobile applications for citizen use and other web solutions to better market the City.
- Develop and deploy web based application to facilitate technological needs for the mobile employee and citizen.
- Offer more e-government solutions and online services for citizens, businesses and visitors.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

- As part of the Financial Stability Agreement, the City will be required to Upgrade and implement new payroll, grants management, and financial reporting systems.
- The ITS department will need to be reduced over time as City government focuses on core services.
- Decommission the City's mainframe environment and migrate legacy systems.
- Upgrade the City's Oracle application and databases.
- Stay abreast of technological changes and advances.
- Continue to improve Data Center Services.

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COMPUTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made				
Average training hours received per ITS staff	8	8	24	24
Outputs: Units of Activity directed toward Goals				
Number of service level agreements in place	38	38	30	
Percent of service requests completed by target date	95%	95%	95%	
Number of agencies using Enterprise GIS System	20	20	20	
Number of systems assessed via Web technology	20	20	25	25
Number of Applications supported citywide	56	58	65	
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%	
Number of visitors to City of Detroit Website	500,000	500,000	2,500,000	
Customer satisfaction rating in service delivery	90%	90%	90%	
Activity Costs	\$26,983,456	\$22,622,898	\$22,326,793	\$14,278,267

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

Office Of Information Technology Service	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Central Data Processing						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00024 - Central Data Processing						
310010 - Office Of Information Technology Ser	3	\$856,667	3	\$580,927	3	\$570,629
310020 - Contracts & Administration	3	\$1,172,079	3	\$1,047,039	3	\$1,092,792
310050 - Client Support Services	1	\$531,350	2	\$647,666	2	\$638,355
310070 - System Support & Management	8	\$3,576,182	6	\$3,560,748	6	\$2,390,494
310080 - Data Network Services	5	\$1,462,744	5	\$1,364,338	5	\$1,350,483
310100 - Non-Financial Applications	22	\$2,974,485	15	\$2,682,553	15	\$2,621,445
310130 - Operations	7	\$6,306,729	6	\$6,274,577	6	\$3,962,380
310300 - Public Safety	1	\$2,241,102	1	\$2,360,524	1	\$1,207,794
310330 - Voice Communications	0	\$443,895	0	\$443,895	0	\$443,895
310335 - Publishing Services	0	\$0	0	\$0	0	\$0
310355 - Dedicated Services	4	\$443,716	0	\$0	0	\$0
APPROPRIATION TOTAL	54	\$20,008,949	41	\$18,962,267	41	\$14,278,267
ACTIVITY TOTAL	54	\$20,008,949	41	\$18,962,267	41	\$14,278,267

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0531 - Computer Operations			
<i>A31000 - Information Technology Services Depa</i>			
SALWAGESL - Salary & Wages	3,003,609	2,003,435	2,003,435
EMPBENESL - Employee Benef	2,881,696	1,934,830	1,785,665
PROFSVCSL - Professional/Cor	2,125,777	3,057,074	3,057,074
OPERSUPSL - Operating Suppli	8,985,755	8,974,729	4,384,977
OPERSVCSL - Operating Servic	2,931,112	2,927,530	2,982,447
OTHEXPSSL - Other Expenses	81,000	64,669	64,669
<i>A31000 - Information Technology Ser</i>	<i>20,008,949</i>	<i>18,962,267</i>	<i>14,278,267</i>
AC0531 - Computer Operations	20,008,949	18,962,267	14,278,267
Grand Total	20,008,949	18,962,267	14,278,267

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A31000 - Information Technology Services De					
<i>00024 - Central Data Processing</i>					
446100 - Administration Fee	220,617	0	0	0	0
447301 - Sales	3,511	0	0	0	0
447485 - Sale-Misc. Supplies	0	10,000	10,000	10,000	0
447555 - Other Reimbursements	164,598	0	0	0	0
447605 - Other Reimbursements	553,766	330,000	280,000	280,000	(50,000)
449155 - Personal Services-Dep	350,986	210,217	0	0	(210,217)
474140 - Misc Receipts-Postage	0	219,000	219,000	219,000	0
<i>00024 - Central Data Processing</i>	1,293,478	769,217	509,000	509,000	(260,217)
<i>11827 - Publishing Services</i>					
447605 - Other Reimbursements	267	0	0	0	0
<i>11827 - Publishing Services</i>	267	0	0	0	0
<i>11828 - Mailroom and Delivery</i>					
474140 - Misc Receipts-Postage	30,370	0	0	0	0
<i>11828 - Mailroom and Delivery</i>	30,370	0	0	0	0
A31000 - Information Technology Service:	1,324,115	769,217	509,000	509,000	(260,217)
Grand Total	1,324,115	769,217	509,000	509,000	(260,217)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Information Technology Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 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						
Admin Asst GD II	2		2		2	
Office Assistant II	1		1		1	
Total Contracts & Administration	3		3		3	
310050 - Client Support Services						
Manager I - ITS	1		1		1	
Prin Data Proc Prog Analyst	0		1		1	
Total Client Support Services	1		2		2	
310070 - System Support & Management						
Manager II - ITS	1		1		1	
Prin Data Proc Prog Analyst	1		1		1	
Database Administrator	2		1		1	
Microcomputer Support Splst	2		1		1	
System Programming Coordinator	2		2		2	
Total System Support & Management	8		6		6	
310080 - Data Network Services						
Info Tech Networks Engineer	2		2		2	
Sr Data Proc Telecomm Tech	1		1		1	
Data Proc Tele Technician	1		1		1	
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 II - ITS	1		1		1	
Manager I - ITS	1		1		1	
System Programming Coordinator	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Information Technology Services Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00024 - Central Data Processing						
310100 - Non-Financial Applications						
Prin Data Proc Prog Analyst	6		5		5	
Sr Data Proc Prog Analyst	12		6		6	
Total Non-Financial Applications	22		15		15	
310130 - Operations						
Manager - Computer Operations	1		1		1	
Principal Data Proc Equip Oper	1		1		1	
Sr Data Processing Equip Oper	2		2		2	
Senior Clerk	1		0		0	
Data Proc Equip Oper	1		1		1	
Data Proc Records Librarian	1		1		1	
Total Operations	7		6		6	
310300 - Public Safety						
Info Tech Networks Manager	1		1		1	
Total Public Safety	1		1		1	
310355 - Dedicated Services						
System Programming Coordinator	1		0		0	
Dept Info Tech Network Splst	1		0		0	
Sr Data Proc Prog Analyst	2		0		0	
Total Dedicated Services	4		0		0	
Total Central Data Processing	54		41		41	
Agency Total	54		41		41	

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