MISSION

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 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 analysis and 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 2009-10

- 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 and hardware.
- Developing and implementing 11 agencies in the new HRMS (Human Resource Management System). ITS has converted 11 departments to use the Oracle payroll and self service system. ITS is continuing to stabilize payroll and implement the remainder of the City of Detroit Departments to the new payroll system.
- Implementation of Workbrain Time Capture system was achieved. The ITS team are upgrading the database and application in order to successfully implement the Workbrain Time Capture system to the remaining 4 departments.
- Implemented a unified voice platform (VOIP) across City of Detroit agencies and citywide fiber optic network that will interconnect all major buildings.
- ITS has increased the City's Financial Applications security policy by developing and implementing access controls to be in compliance with the City CAFR security requirements.

PLANNING FOR THE FUTURE FOR
FY 2010-11, FY 2011-12 and BEYOND

- The ITS department in conjunction with the Communications department will analyze, design, build and deploy a new City of Detroit website. The goal is to improve the look, feel, functionality and navigation of the City's Internet and Intranet, and to provide better online services for citizens, visitors and the business community.
- Consolidate Data Centers across the enterprise. ITS will inventory equipment within various data centers to create a consolidation plan. The results of this venture will be a reduction in building, maintenance and equipment
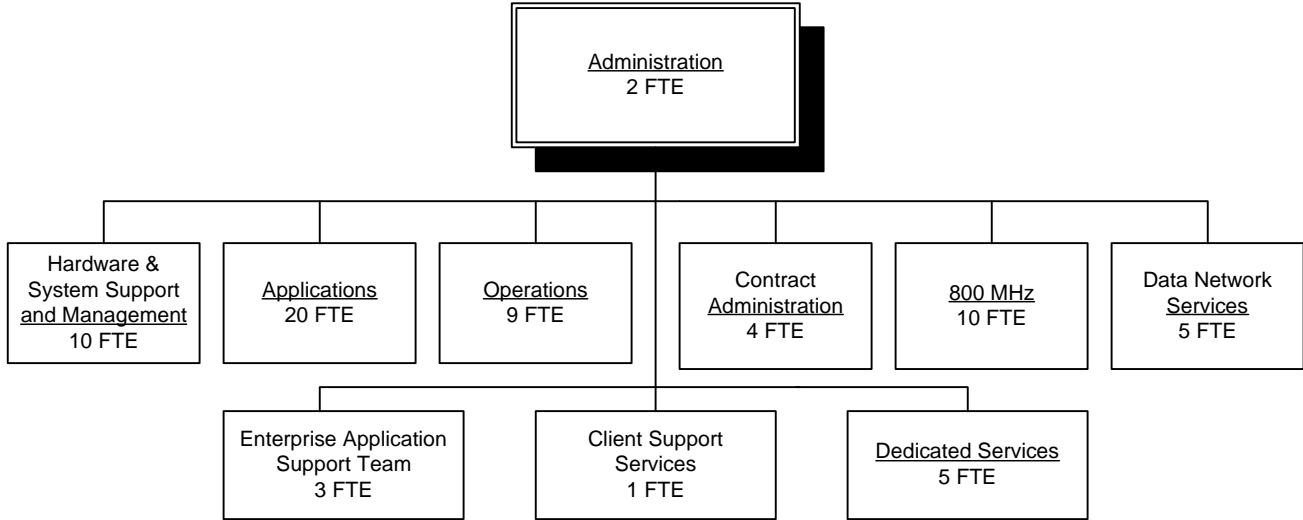
cost through efficient use of IT assets, resources and facilities.

- The ITS department will finish the development and implementation of the City of Detroit's' time capture system called "Workbrain". Resulting in a unified system for capturing, managing and reporting employee work hours.

- ITS will continue the development and implementation of the HRMS. Resulting in a robust payroll and self service system for City employees. Once the HRMS has been fully deployed and stabilized, ITS will decommission the City's mainframe, which will result in a significant cost savings.

- ITS department will define and develop technical guidelines to standardize technology assets and to assess and prioritize IT enabled investments programs to align with the City's strategic direction.

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                        │   Administration    │
                        │       2 FTE         │
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Hardware & System Support and Management 10 FTE	Applications 20 FTE	Operations 9 FTE	Contract Administration 4 FTE	800 MHz 10 FTE	Data Network Services 5 FTE

Enterprise Application Support Team 3 FTE	Client Support Services 1 FTE	Dedicated Services 5 FTE

PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Projection	2010-11 Target
Inputs: Resources Allocated or Service Demands Made			
Average training hours received by 175 staff	8	8	8
Number of systems accessed via web technology	20	20	20
Outcomes: Results or Impacts of Program Activities			
Customer Satisfaction Rating-Help Desk	90%	90%	90%

EXPENDITURES

	2008-09 Actual Expense	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	$ 5,318,339	$ 4,743,284	$ 3,663,024	$ (1,080,260)	-23%
Employee Benefits	3,369,508	3,172,400	2,879,987	(292,413)	-9%
Prof/Contractual	2,520,922	3,500,500	3,046,320	(454,180)	-13%
Operating Supplies	10,222,415	10,177,759	11,288,404	1,180,645	12%
Operating Services	4,493,931	4,566,169	4,437,212	(128,957)	-3%
Capital Equipment	258,429	-	-	-	0%
Fixed Charges	-	82,065	-	(82,065)	-100%
Other Expenses	129,529	36,732	-	(36,732)	-100%
TOTAL	$ 26,313,073	$ 26,278,909	$ 25,314,947	$ (963,962)	-4%
POSITIONS	92	83	69	(14)	-17%

REVENUES

	2008-09 Actual Revenue	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Revenues	$ 17	$ -	$ -	$ -	0%
Sales and charge	507,404	$ 2,739,000	$ 1,713,080	(147,587)	-5%
TOTAL	$ 507,421	$ 2,739,000	$ 1,713,080	$ (147,587)	-5%