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.
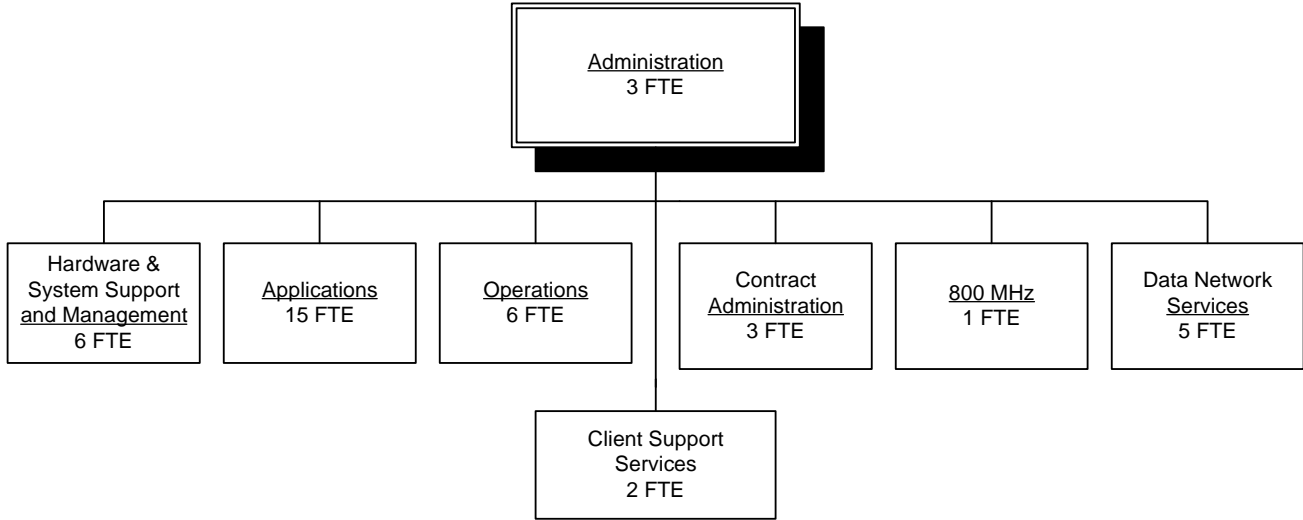
MAJOR INITIATIVES FOR FY 2011-12

- Develop a plan to consolidate City of Detroit Data Centers into a new facility and develop and implement back up and failover capabilities between Data Centers.

- Upgrade the City's Oracle application and database to comply with Oracles support and certification policies.
- Standardize IT services and infrastructure to provide more efficient technical services, reduce duplication of skill sets, eliminate redundancies, reduce complexity of the enterprise applications, enhance reporting and stabilize the technical environment.
- Provide IT training to City employees to maintain enterprise systems.
- Continue to improve the City of Detroit website, to offer more e-government solutions and mobile applications.

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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                              │  Administration  │
                              │      3 FTE       │
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| Hardware & System Support and Management 6 FTE | Applications 15 FTE | Operations 6 FTE | Contract Administration 3 FTE | 800 MHz 1 FTE | Data Network Services 5 FTE |

| Client Support Services 2 FTE |

PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Projection	2012-13 Target
Inputs: Resources Allocated or Service Demands Made			
Average training hours received by 67 staff	8	8	24
Number of systems accessed via web technology	20	20	25
Outcomes: Results or Impacts of Program Activities			
Customer Satisfaction Rating-Help Desk	90%	90%	90%

DEPARTMENTAL BUDGET INFORMATION
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)

EXPENDITURES

	2010-11 Actual Expense	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	$ 3,496,592	$ 3,003,609	$ 2,003,435	$ (1,000,174)	-33%
Employee Benefits	2,849,519	2,881,696	1,785,665	(1,096,031)	-38%
Prof/Contractual	3,064,135	2,125,777	3,057,074	931,297	44%
Operating Supplies	7,870,099	8,985,755	4,384,977	(4,600,778)	-51%
Operating Services	3,263,662	2,931,112	2,982,447	51,335	2%
Capital Equipment	73,110	0	0	0	0%
Other Expenses	6,575	81000	64,669	0	0%
TOTAL	$ 20,623,692	$ 20,008,949	$ 14,278,267	$ (5,730,682)	-29%
POSITIONS	-	54	41	(13)	-24%

REVENUES

	2010-11 Actual Revenue	2011-12 Redbook	2012-13 Mayor's Budget Rec	Variance	Variance Percent
Sales and charge	$ 1,293,745	$ 550,217	$ 290,000	(260,217)	-47%
Miscellaneous	30,370	219000	$ 219,000	0	0%
TOTAL	$ 1,324,115	$ 769,217	$ 509,000	$ (260,217)	-34%

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