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 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 2012-13

- Consolidate and Standardize Data Center Services, Infrastructure, Storage Network and Telecom Services. This will result in centralization of IT services, reduction in maintenance contracts, standardization of technical skill sets and develop and implement backup and failover capabilities between Data Centers.
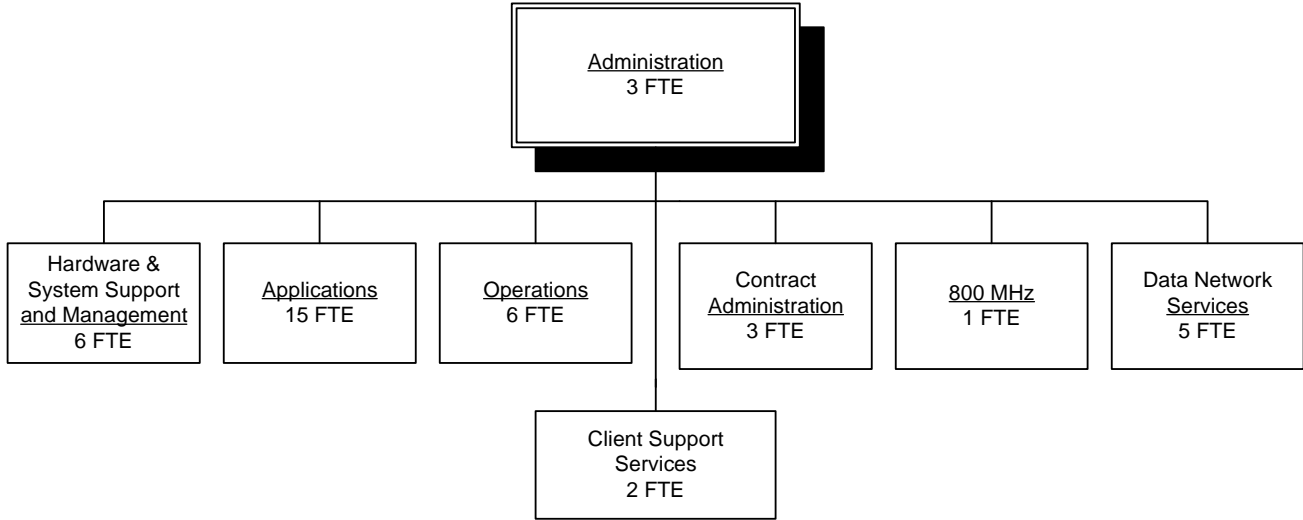- Upgrade the City's Oracle application and database from Oracle 11 to Oracle 12, to comply with Oracles support and certification policies.
- Standardize IT services and infrastructure to provide more efficient technical services, reduce duplication of skill sets, eliminate redundancies, reduce complexity of the enterprise applications, enhance reporting and stabilize the technical environment.
- Upgrade the City's Office Automation and support Tools to a web based cloud enabled solution.
- 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 2013-14, FY 2014-15 and BEYOND

- Decommission the City's mainframe environment and migrate legacy systems.
- Upgrade the City's Oracle application and databases.
- Upgrade the City's office automation tool to help increase productivity.
- Improve the City's technology presence in the cloud computing space, along with developing a business continuity plan.

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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:	2011-12	2012-13	2013-14
List of Measures	**Actual**	**Projection**	**Target**
Inputs: Resources Allocated or Service Demands Made			
Average training hours received by ITS staff	24	24	24
Number of systems accessed via web technology	25	25	27
Outcomes: Results or Impacts of Program Activities			
Customer Satisfaction Rating-Help Desk	90%	90%	90%

EXPENDITURES

	2011-12 Actual Expense		2012-13 Redbook		2013-14 Mayor's Budget Rec		Variance	Variance Percent
Salary & Wages	$	2,638,913	$	2,003,435	$	2,058,578	$ 55,143	3%
Employee Benefits		2,430,653		1,785,665		2,392,848	607,183	34%
Prof/Contractual		3,370,333		3,057,074		3,211,385	154,311	5%
Operating Supplies		7,378,545		4,384,977		6,115,125	1,730,148	39%
Operating Services		2,441,769		2,982,447		3,060,165	77,718	3%
Capital Equipment		1,450		-		5,442	-	0%
Other Expenses		25,536		64,669		60,000	-	0%
TOTAL	$	18,287,199	$	14,278,267	$	16,903,543	$ 2,625,276	18%
POSITIONS		-		41		41	-	0%

REVENUES

	2011-12 Actual Revenue		2012-13 Redbook		2013-14 Mayor's Budget Rec		Variance	Variance Percent
Sales and charge	$	362,117	$	290,000	$	204,096	$ (85,904)	-30%
Miscellaneous		-		219000	$	210,000	(9,000)	0%
TOTAL	$	362,117	$	509,000	$	414,096	$ (94,904)	-19%

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