

# 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 works in the areas of Strategic and Business Management, Infrastructure Management, and Applications Management Services.

### AGENCY GOALS:

1. Consolidate data and voice services and equipment to reduce overlapping services
2. Develop guidelines to standardize technology assets via IT Steering Committee
3. Maintain the City's current technology investment.
4. Improve the City's technology infrastructure and financial platform
5. Develop, enhance and maintain applications systems to support the needs of City departments.
6. Improve the relationship between ITS, City departments and the vendor community.
7. Improve Information Technology Security across the platform

### AGENCY FINANCIAL SUMMARY:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 25,927,647	City Appropriations	\$ 26,278,909	\$ 25,314,947	\$ (963,962)
\$ 25,927,647	Total Appropriations	\$ 26,278,909	\$ 25,314,947	\$ (963,962)
\$ 2,591,413	City Revenues	\$ 2,739,000	\$ 1,713,080	\$ (1,025,920)
\$ 2,591,413	Total Revenues	\$ 2,739,000	\$ 1,713,080	\$ (1,025,920)
\$ 23,336,234	NET TAX COST:	\$ 23,539,909	\$ 23,601,867	\$ 61,958

### AGENCY EMPLOYEE STATISTICS:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	03-31-10 <u>Actual</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
67	City Positions	83	74	69	(14)
67	Total Positions	83	74	69	(14)

### ACTIVITIES IN THIS AGENCY:

	2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
Computer Operations	\$ 26,278,909	\$ 25,314,947	\$ (963,962)
Total Appropriations	\$ 26,278,909	\$ 25,314,947	\$ (963,962)

# 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 data and voice services to reduce overlapping services.**
  - Inventory equipment within various data centers to create a consolidation plan.
  - Meet with department heads to present the plan to achieve the consolidation initiative.
  - Reduce building, maintenance, and equipment costs through efficient use of IT assets, resources and facilities.
  - Develop Disaster recovery and business continuity plan.
2. **Develop guidelines to standardize technology assets via IT Steering Committee**
  - Determine prioritization of IT-enabled investment programs in line with the City's business strategy and priorities.
  - Adopt an IT Portfolio Management approach/model to measure and ensure IT supports the City and business strategies by managing its investments in projects, services, applications, and infrastructure, and by having support functions for asset management, cost accounting/cost allocation, and resource management.
  - Increase ability in responding to governance requirements.
3. **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.
  - Integrate and standardize application systems by leveraging current assets where possible.
  - Catalogue all hardware and software.
4. **Improve the City's technology infrastructure and financial platform**
  - Expand use of Web technology to access applications and information on processes.
  - Expand E-Government initiatives for citizen and business use.
  - Increase inoperability and flexibility for ease of upgrading, reporting and to add or change components to accommodate growth.
5. **Develop, enhance and maintain applications systems to support the needs of City departments:**
  - Continue development and support of Public Safety and Homeland Security initiatives.
  - Continue to develop and implement enterprise GIS system.
  - Implement City wide Workbrain for capturing employee work time.
  - Upgrade and enhance the City of Detroit website to offer convenient e-government solutions for citizens and business entities.
6. **Improve Relationship between ITS, City departments and Vendor Community:**
  - Improve Help Desk services.
  - Explore training partnerships with public and private entities.
  - Improve contract and vendor account receivable process to align with the City prompt payment ordinance.
  - Establish Service Level Agreements.

## **INFORMATION TECHNOLOGY SERVICES (31)**

### **7. Improve Information Technology Security:**

- 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).
- Ensure that security policies and practices for financial systems align with CAFR security requirements.

### MAJOR INITIATIVES FOR FY 2009-2010:

- Consolidate and standardize IT services across the enterprise.
- Stabilize and/or move Data Center to a managed service environment.
- Implement Workbrain, Treasury Cash Management (TCM), Income Tax System and HRMS city wide.
- Migrate mainframe and client server applications to a web based platform.
- Investigate and seek Grant funding for developing an IT Strategic and Security Plan.

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

- Decommission the City of Detroit Mainframe.
- Implement more web based services for citizens and businesses.
- Refresh outdated technology.

## INFORMATION TECHNOLOGY SERVICES (31)

### COMPUTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Average training hours received per ITS staff	8	8	8	8
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of service level agreements in place	38	38	38	38
Percent of service requests completed by target date	95%	95%	95%	95%
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
<b>Outcomes: Results or Impacts of Program Activities</b>				
Customer satisfaction rating in Help Desk services	90%	90%	90%	90%
Job Orders Completed by Due Date	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%
<b>Activity Costs</b>	<b>\$23,366,537</b>	<b>\$24,853,470</b>	<b>\$26,278,909</b>	<b>\$25,314,947</b>

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

<b>Office Of Information Technology Service</b>	<b>2009-10</b>		<b>2010-11</b>		<b>2010-11</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Central Data Processing</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>Request</b>	<b>Request</b>	<b>Budget Rec</b>	<b>Budget Rec</b>
<b>Central Data Processing</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00024 - Central Data Processing						
310010 - Office Of Information Technology Ser	3	\$712,912	3	\$595,840	2	\$419,950
310020 - Contracts & Administration	4	\$1,905,044	4	\$1,738,128	4	\$1,540,924
310035 - Enterprise Application Support Team	4	\$1,173,874	4	\$1,051,499	3	\$1,044,693
310050 - Client Support Services	2	\$1,784,816	2	\$2,398,613	1	\$2,276,458
310070 - System Support & Management	8	\$3,566,500	7	\$4,305,875	10	\$4,285,805
310080 - Data Network Services	6	\$2,893,308	5	\$2,816,686	5	\$2,808,046
310100 - Non-Financial Applications	19	\$1,936,384	19	\$1,941,285	20	\$1,903,688
310130 - Operations	11	\$6,993,887	9	\$6,550,768	9	\$6,536,451
310300 - Public Safety	12	\$3,989,314	9	\$4,027,454	10	\$4,006,903
310330 - Voice Communications	0	\$0	0	\$13,650	0	\$13,650
310335 - Publishing Services	8	\$715,373	0	\$0	0	\$0
310355 - Dedicated Services	6	\$607,497	5	\$487,849	5	\$478,379
<b>APPROPRIATION TOTAL</b>	<b>83</b>	<b>\$26,278,909</b>	<b>67</b>	<b>\$25,927,647</b>	<b>69</b>	<b>\$25,314,947</b>
<b>ACTIVITY TOTAL</b>	<b>83</b>	<b>\$26,278,909</b>	<b>67</b>	<b>\$25,927,647</b>	<b>69</b>	<b>\$25,314,947</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC0531 - Computer Operations</b>			
<i>A31000 - Information Technology Services Depa</i>			
SALWAGESL - Salary & Wages	4,743,284	3,849,191	3,663,024
EMPBENESL - Employee Benef	3,172,400	3,157,849	2,879,987
PROFSVCSL - Professional/Cor	3,500,500	3,046,320	3,046,320
OPERSUPSL - Operating Suppli	10,177,759	11,358,404	11,288,404
OPERSVCSL - Operating Servic	4,566,169	4,515,883	4,437,212
OTHEXPSSL - Other Expenses	36,732	0	0
FIXEDCHGSL - Fixed Charges	82,065	0	0
<i>A31000 - Information Technology Ser</i>	<i>26,278,909</i>	<i>25,927,647</i>	<i>25,314,947</i>
<b>AC0531 - Computer Operations</b>	<b>26,278,909</b>	<b>25,927,647</b>	<b>25,314,947</b>
<b>Grand Total</b>	<b>26,278,909</b>	<b>25,927,647</b>	<b>25,314,947</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
<b>A31000 - Information Technology Services De</b>					
<i>00024 - Central Data Processing</i>					
447605 - Other Reimbursements	276,697	2,519,000	2,519,000	1,640,667	(878,333)
449155 - Personal Services-Dep	66,872	220,000	72,413	72,413	(147,587)
461100 - Earnings On Investmer	17	0	0	0	0
<i>00024 - Central Data Processing</i>	343,586	2,739,000	2,591,413	1,713,080	(1,025,920)
<i>11827 - Publishing Services</i>					
447605 - Other Reimbursements	54,980	0	0	0	0
449155 - Personal Services-Dep	30,421	0	0	0	0
<i>11827 - Publishing Services</i>	85,401	0	0	0	0
<i>11828 - Mailroom and Delivery</i>					
447555 - Other Reimbursements	78,434	0	0	0	0
<i>11828 - Mailroom and Delivery</i>	78,434	0	0	0	0
<b>A31000 - Information Technology Service:</b>	<b>507,421</b>	<b>2,739,000</b>	<b>2,591,413</b>	<b>1,713,080</b>	<b>(1,025,920)</b>
<b>Grand Total</b>	<b>507,421</b>	<b>2,739,000</b>	<b>2,591,413</b>	<b>1,713,080</b>	<b>(1,025,920)</b>

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Information Technology Services Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00024 - Central Data Processing</b>			
<b>310010 - Office Of Information Technology §</b>			
Director - ITS	1	1	1
Deputy Director - ITS	1	1	0
Executive Secretary III	1	1	1
<b>Total Office Of Information Technology Servi</b>	<b>3</b>	<b>3</b>	<b>2</b>
<b>310020 - Contracts &amp; Administration</b>			
Admin Asst GD II	2	2	2
Senior Bookkeeper	1	1	1
Office Assistant II	1	1	1
<b>Total Contracts &amp; Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>310035 - Enterprise Application Support Team</b>			
ITS Network Software/App Mgr	1	1	1
System Programming Coordinator	2	2	1
Dept Info Tech Network Splst	1	1	1
<b>Total Enterprise Application Support Team</b>	<b>4</b>	<b>4</b>	<b>3</b>
<b>310050 - Client Support Services</b>			
Manager I - ITS	2	2	1
<b>Total Client Support Services</b>	<b>2</b>	<b>2</b>	<b>1</b>
<b>310070 - System Support &amp; Management</b>			
Manager II - ITS	1	2	2
Business Analyst	1	0	0
Prin Data Proc Prog Analyst	1	1	1
Database Administrator	2	2	3
Microcomputer Support Splst	3	2	2
System Programming Coordinator	0	0	2
<b>Total System Support &amp; Management</b>	<b>8</b>	<b>7</b>	<b>10</b>
<b>310080 - Data Network Services</b>			
Info Tech Networks Engineer	2	2	2
Sr Data Proc Telecomm Tech	1	1	1
Data Proc Tele Technician	2	1	1



**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Information Technology Services Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00024 - Central Data Processing</b>			
<b>310080 - Data Network Services</b>			
Data Proc Equip Oper	1	1	1
<b>Total Data Network Services</b>	<b>6</b>	<b>5</b>	<b>5</b>
<b>310100 - Non-Financial Applications</b>			
General Manager - ITS	1	1	1
Manager I - ITS	1	1	1
System Programming Coordinator	3	3	2
Prin Data Proc Prog Analyst	5	5	5
Database Administrator	1	1	0
Sr Data Proc Prog Analyst	8	8	11
<b>Total Non-Financial Applications</b>	<b>19</b>	<b>19</b>	<b>20</b>
<b>310130 - Operations</b>			
Manager - Computer Operations	1	1	1
ITS Data Center Supervisor	1	1	1
Offset Printer	1	0	0
Principal Data Proc Equip Oper	2	2	2
Sr Data Processing Equip Oper	1	1	1
Duplicating Devices Operator	1	0	0
Data Proc Equip Oper	3	3	3
Data Proc Records Librarian	1	1	1
<b>Total Operations</b>	<b>11</b>	<b>9</b>	<b>9</b>
<b>310300 - Public Safety</b>			
Info Tech Networks Manager	1	1	1
Supervising Radio Maintenance	2	2	2
Sr Radio Maint Technician	2	0	0
Radio Maintenance Technician	5	5	6
Radio Maintenance Worker	1	1	1
Senior Storekeeper	1	0	0
<b>Total Public Safety</b>	<b>12</b>	<b>9</b>	<b>10</b>
<b>310335 - Publishing Services</b>			
Photographer - General	1	0	0

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Information Technology Services Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
<b>00024 - Central Data Processing</b>			
<b>310335 - Publishing Services</b>			
Graphic Designer	2	0	0
Web Editor	1	0	0
Supervising Publicist I	2	0	0
Publicist II	1	0	0
Print Shop Supervisor	1	0	0
<b>Total Publishing Services</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>310355 - Dedicated Services</b>			
Prin Data Proc Prog Analyst	3	2	2
Sr Data Proc Prog Analyst	3	3	3
<b>Total Dedicated Services</b>	<b>6</b>	<b>5</b>	<b>5</b>
<b>Total Central Data Processing</b>	<b>83</b>	<b>67</b>	<b>69</b>
<b>Agency Total</b>	<b>83</b>	<b>67</b>	<b>69</b>