INFORMATION TECHNOLOGY SERVICES (31)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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'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.
2. Develop a plan to consolidate Data Center and IT Services.
3. Maintain the City's current technology investment and Centralize IT Procurement.
4. Improve the City's technology infrastructure and financial platform.
5. Reorganize ITS department to offer better services and Improve Relationship between ITS and City departments.
6. Improve City of Detroit Website by offering more services and information.
7. Improve Information Technology Security.

AGENCY FINANCIAL SUMMARY:

2011-12 Requested		2010-11 Budget	2011-12 Recommended	Increase (Decrease)	
$ 25,371,260	City Appropriations	$ 22,622,898	$ 22,326,793	$	(296,105)
$ 25,371,260	Total Appropriations	$ 22,622,898	$ 22,326,793	$	(296,105)
$ 769,217	City Revenues	$ 1,713,080	$ 769,217	$	(943,863)
$ 769,217	Total Revenues	$ 1,713,080	$ 769,217	$	(943,863)
$ 24,602,043	NET TAX COST:	$ 20,909,818	$ 21,557,576	$	647,758

AGENCY EMPLOYEE STATISTICS:

2011-12 Requested		2010-11 Budget	04-01-11 Actual	2011-12 Recommended	Increase (Decrease)
67	City Positions	67	65	57	(10)
67	Total Positions	67	65	57	(10)

ACTIVITIES IN THIS AGENCY:

	2010-11 Budget	2011-12 Recommended	Increase (Decrease)	
Computer Operations	$ 22,622,898	$ 22,326,793	$	(296,105)
Total Appropriations	$ 22,622,898	$ 22,326,793	$	(296,105)

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. **Centralize IT Procurement**
   - Define new Procurement process to include input from ITS and key IT Customers to standardize IT assets.
   - Centralizing will eliminate the need for departments to engage in IT procurement and will facilitate in the management and development of IT contracts.
   - Research and implement IT procurement options such as MIDEAL, to maximize IT spend.
2. **Consolidate Data Centers and Virtualization of Servers**
   - Develop a plan to first consolidate Data Centers into a central Tier 4 Data Center.
   - 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 technical infrastructure.
   - Identify physical space, storage, power consumption and virtualize servers to reduce footprint to fit in the permanent Data Center.
3. **Maintain the City's current technology investments by consolidating core IT services**
   - Support Enterprise Resource Planning applications, such as HMRS, Workbrain and DRMS.
   - Ensure continued compliance with regulatory and labor requirements.
   - Integrate and standardize application systems by leveraging current assets where possible.
   - Implement Oracle Grants Management module for enterprise wide use.
   - Inventory applications and services to reduce duplication and eliminate redundant resources.
   - Lower maintenance and licensing costs by levering technology.
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. **Reorganize ITS department and Improve Relationship between ITS, City departments and the Vendor Community**
   - Align technical services with the City's Group Levels to identify synergies and provide IT liaisons 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.
   - Establish Service Level Agreements for critical systems.
   - Improve Help Desk and Service Requests by upgrading software to capture performance data and report on metrics to improve services.
6. **Improve Information Technology Security**
   - Audit Access Controls and policies for all financial systems.
   - Ensure that password management standards for all financial systems employ current best practices.
   - Ensure that security policies and practices for financial systems align with CAFR security requirements.
7. **Improve City of Detroit Website**
   - Develop and deploy web based application to facilitate technological needs for the mobile employee.
   - Offer more e-government solutions and online services for citizens, businesses and visitors.

INFORMATION TECHNOLOGY SERVICES (31)

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:
- Decommission the City's mainframe environment and migrate legacy systems to Windows applications.
- Consolidate 8 Data Centers by building a Tier 4 Data Center which will provide more efficient and greener cooling options, better security, more stable environment and back up/failover capabilities.
- Develop an IT Strategic Plan to stay abreast of technology which would include the investment of upgrading the City of Detroit Operating System to Windows 7 along with updating the City of Detroit Microsoft Office Professional Suite to version 2010 or latest Office Suite release.

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made				
Average training hours received per ITS staff	8	8	8	24
Outputs: Units of Activity directed toward Goals				
Number of service level agreements in place	38	38	38	30
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	25
Number of Applications supported citywide	56	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%	90%
Number of visitors to City of Detroit Website	500,000	500,000	500,000	2,500,000
Customer satisfaction rating in service delivery	90%	90%	90%	90%
Activity Costs	**$24,853,470**	**$26,983,456**	**$22,622,898**	**$22,326,793**

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

Office Of Information Technology Service

Central Data Processing

	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
00024 - Central Data Processing						
310010 - Office Of Information Technology Serv	2	$410,315	3	$938,077	3	$893,667
310020 - Contracts & Administration	3	$1,471,764	4	$1,631,142	3	$1,457,059
310035 - Enterprise Application Support Team	3	$744,693	0	$0	0	$0
310050 - Client Support Services	1	$1,876,458	1	$798,762	1	$731,350
310070 - System Support & Management	7	$3,574,079	8	$4,112,806	8	$3,842,015
310080 - Data Network Services	5	$1,935,804	5	$1,638,045	5	$1,620,476
310100 - Non-Financial Applications	18	$1,720,761	22	$3,973,438	22	$3,421,805
310130 - Operations	7	$6,000,729	8	$7,469,522	9	$6,656,842
310300 - Public Safety	8	$3,516,315	12	$3,710,509	2	$2,667,968
310330 - Voice Communications	0	$13,650	0	$646,605	0	$591,895
310335 - Publishing Services	8	$879,951	0	$0	0	$0
310355 - Dedicated Services	5	$478,379	4	$452,354	4	$443,716
APPROPRIATION TOTAL	**67**	**$22,622,898**	**67**	**$25,371,260**	**57**	**$22,326,793**
ACTIVITY TOTAL	**67**	**$22,622,898**	**67**	**$25,371,260**	**57**	**$22,326,793**

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0531 - Computer Operations			
A31000 - Information Technology Services Depa			
SALWAGESL - Salary & Wages	3,549,665	3,499,487	3,145,885
EMPBENESL - Employee Benef	2,871,397	3,351,290	2,989,399
PROFSVCSL - Professional/Cor	2,025,520	4,111,205	2,852,829
OPERSUPSL - Operating Suppli	10,565,904	10,891,460	10,178,568
OPERSVCSL - Operating Servic	3,610,412	3,427,818	3,079,112
OTHEXPSSL - Other Expenses	0	90,000	81,000
A31000 - Information Technology Ser	*22,622,898*	*25,371,260*	*22,326,793*
AC0531 - Computer Operations	**22,622,898**	**25,371,260**	**22,326,793**
Grand Total	**22,622,898**	**25,371,260**	**22,326,793**

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A31000 - Information Technology Services De					
00024 - Central Data Processing					
446100 - Administration Fee	86	0	0	0	0
447485 - Sale-Misc. Supplies	0	0	10,000	10,000	10,000
447605 - Other Reimbursements	159,266	1,640,667	330,000	330,000	(1,310,667)
449155 - Personal Services-Dep	0	72,413	210,217	210,217	137,804
474140 - Misc Receipts-Postage	0	0	219,000	219,000	219,000
00024 - Central Data Processing	*159,352*	*1,713,080*	*769,217*	*769,217*	*(943,863)*
A31000 - Information Technology Services	**159,352**	**1,713,080**	**769,217**	**769,217**	**(943,863)**
Grand Total	**159,352**	**1,713,080**	**769,217**	**769,217**	**(943,863)**

Information Technology Services Department

Appropriation
  Organization
    Classification
	REDBOOK FY
	2010 2011 FTE
		DEPT REQUEST
		FY 2011 2012 FTE
			MAYORS FY
			2011 2012 FTE

00024 - Central Data Processing			
310010 - Office Of Information Technology S			
Director - ITS	1	1	1
Executive Secretary III	1	1	1
Deputy Director - ITS	0	1	1
Total Office Of Information Technology Servi	**2**	**3**	**3**
310020 - Contracts & Administration			
Admin Asst GD II	2	2	2
Office Assistant II	1	1	1
Info Tech Networks Manager	0	1	0
Total Contracts & Administration	**3**	**4**	**3**
310035 - Enterprise Application Support Tea			
ITS Network Software/App Mgr	1	0	0
System Programming Coordinator	1	0	0
Dept Info Tech Network Splst	1	0	0
Total Enterprise Application Support Team	**3**	**0**	**0**
310050 - Client Support Services			
Manager I - ITS	1	1	1
Total Client Support Services	**1**	**1**	**1**
310070 - System Support & Management			
Manager II - ITS	2	1	1
Prin Data Proc Prog Analyst	1	1	1
Database Administrator	1	2	2
Microcomputer Support Splst	1	2	2
System Programming Coordinator	2	2	2
Total System Support & Management	**7**	**8**	**8**
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**

Information Technology Services Department

Appropriation Organization Classification	REDBOOK FY 2010 2011 FTE	DEPT REQUEST FY 2011 2012 FTE	MAYORS FY 2011 2012 FTE
00024 - Central Data Processing			
310100 - Non-Financial Applications			
General Manager - ITS	1	1	1
Manager I - ITS	1	1	1
System Programming Coordinator	1	1	1
Prin Data Proc Prog Analyst	4	6	6
Sr Data Proc Prog Analyst	11	12	12
Manager II - ITS	0	1	1
Total Non-Financial Applications	**18**	**22**	**22**
310130 - Operations			
Manager - Computer Operations	1	1	1
ITS Data Center Supervisor	1	1	1
Principal Data Proc Equip Oper	2	2	2
Sr Data Processing Equip Oper	1	2	2
Data Proc Equip Oper	1	1	1
Data Proc Records Librarian	1	1	1
Senior Clerk	0	0	1
Total Operations	**7**	**8**	**9**
310300 - Public Safety			
Info Tech Networks Manager	1	1	1
Supervising Radio Maintenance	2	1	1
Radio Maintenance Technician	4	8	0
Radio Maintenance Worker	1	1	0
Sr Radio Maint Technician	0	1	0
Total Public Safety	**8**	**12**	**2**
310335 - Publishing Services			
Supervising Photographer	1	0	0
Graphic Designer	1	0	0
Supervising Publicist I	1	0	0
Publicist II	1	0	0
Publicist I	1	0	0
Print Shop Supervisor	1	0	0

Information Technology Services Department

Appropriation
  Organization
    Classification
	REDBOOK FY
	2010 2011 FTE
		DEPT REQUEST
		FY 2011 2012 FTE
			MAYORS FY
			2011 2012 FTE

00024 - Central Data Processing			
310335 - Publishing Services			
Offset Printer	1	0	0
Duplicating Devices Operator	1	0	0
Total Publishing Services	**8**	**0**	**0**
310355 - Dedicated Services			
Prin Data Proc Prog Analyst	2	0	0
Sr Data Proc Prog Analyst	3	2	2
Dept Info Tech Network Splst	0	1	1
System Programming Coordinator	0	1	1
Total Dedicated Services	**5**	**4**	**4**
Total Central Data Processing	**67**	**67**	**57**
Agency Total	**67**	**67**	**57**