

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 provides services in the areas of Strategic and Business Management, Infrastructure Management, Applications Management and desktop support.

AGENCY GOALS:

1. Develop and implement a plan to consolidate Data Center and IT Services to realize cost savings.
2. Upgrade City of Detroit email and Microsoft Office tools.
3. Create and deploy the City of Detroit Data Security Program and IT Governance.
4. Reorganize department to offer better services and improve relationship between ITS and City departments.
5. Update the City of Detroit Website by offering more services, information and mobile applications.

AGENCY FINANCIAL SUMMARY:

| 2013-14 <u>Requested</u> | | 2012-13 <u>Budget</u> | 2013-14 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|----------------------|--------------------------|-------------------------------|-------------------------------|
| \$ 27,270,141 | City Appropriations | \$ 14,278,267 | \$ 16,903,543 | \$ 2,625,276 |
| \$ 27,270,141 | Total Appropriations | \$ 14,278,267 | \$ 16,903,543 | \$ 2,625,276 |
| | | | | |
| \$ 433,096 | City Revenues | \$ 509,000 | \$ 414,096 | \$ (94,904) |
| \$ 433,096 | Total Revenues | \$ 509,000 | \$ 414,096 | \$ (94,904) |
| | | | | |
| \$ 26,837,045 | NET TAX COST: | \$ 13,769,267 | \$ 16,489,447 | \$ 2,720,180 |

AGENCY EMPLOYEE STATISTICS:

| 2013-14 <u>Requested</u> | | 2012-13 <u>Budget</u> | 04-01-13 <u>Actual</u> | 2013-14 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|-----------------|--------------------------|---------------------------|-------------------------------|-------------------------------|
| 41 | City Positions | 41 | 35 | 41 | 0 |
| 41 | Total Positions | 41 | 35 | 41 | 0 |

ACTIVITIES IN THIS AGENCY:

| | 2012-13 <u>Budget</u> | 2013-14 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|----------------------|--------------------------|-------------------------------|-------------------------------|
| Computer Operations | \$ 14,278,267 | \$ 16,903,543 | \$ 2,625,276 |
| Total Appropriations | \$ 14,278,267 | \$ 16,903,543 | \$ 2,625,276 |

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 and Standardize Data Center Services, Network and Telecom Services.

- Reduce overall maintenance cost for the system. Consolidate the City's technical infrastructure from four different platforms to a single standard IBM environment, resulting in reduced maintenance, backup and disaster recovery capabilities, newer and stable operating environment and increased storage.
- Develop and build out the Public Safety Building to house the permanent City of Detroit Data Center with backup capabilities at Lyndon Facilities, thus increasing up time on computer systems and stabilizing the City's computing environment.
- Enable a "Cloud" ready environment that will allow for virtualization of servers, storage, networking and sharing of services.
- Develop a computing environment that is easily expandable to support the City's future computing needs.
- Upgrade the City's mainframe environment with plans to decommission the legacy system in 2014.

2. Upgrade the City's Office automation and support tools.

- Upgrade Microsoft Office Business Suite to 2010.
- Implement a cloud based email system with collaborate/document sharing capabilities.
- Re-implement IBM Tivoli Software to help IT resources to understand our IT business infrastructure in real time, so we can repair and make changes while limiting risk, down time and cost to achieve efficiency by standardizing best practices. Gain Visibility Control Automation through an Integrated Service Delivery and Management platform, and solutions optimized for desktop management, storage management, applications performance management, cloud and data center management with the purchase of different modules.

3. Improve the City's technology governance and deploy City Data Security Plan.

- Develop and implement an IT Governance model which will include Standard Operating procedures and IT policies.
- Create an environment that addresses the information security requirements for Data Security, Data Privacy and Business Continuity to protect legal positions, reduce costs, guarantee continuity of operations, protect City image, manage risks to City assets and comply with federal, state and local laws/regulations.

4. Reorganize ITS department and Improve Relationship between ITS, City departments and the Vendor Community.

- Align technical services against the City's core services 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.

INFORMATION TECHNOLOGY SERVICES (31)

5. Improve City of Detroit Website.

- Develop and implement new web technologies, such as content management solutions, mobile applications for citizen use and other web solutions to better market the City.
- Develop and deploy web based application to facilitate technological needs for the mobile employee and citizen.
- Offer more e-government solutions and online services for citizens, businesses and visitors.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

- Decommission the City's mainframe environment and migrate legacy systems by December 2014.
- Upgrade the City's Oracle application and databases by November 2014.
- Implement a robust cloud-based email system.
- Upgrade the City's office automation tool (Word, Excel, Powerpoint) to help increase productivity.
- Continue to improve Data Center Services and Business Continuity.

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS MEASURES AND TARGETS

| Type of Performance Measure List of Measures | 2010-11 Actual | 2011-12 Actual | 2012-13 Projection | 2013-14 Target |
|--|---------------------|---------------------|-----------------------|---------------------|
| Inputs: Resources Allocated or Service Demands Made | | | | |
| Average training hours received per ITS staff | 8 | 24 | 24 | 24 |
| Outputs: Units of Activity directed toward Goals | | | | |
| Percent of service requests completed by target date | 95% | 95% | 97% | 97% |
| Number of agencies using Enterprise GIS System | 20 | 20 | 20 | 20 |
| Number of systems assessed via Web technology | 20 | 25 | 25 | 27 |
| Number of Applications supported citywide | 58 | 65 | 65 | 60 |
| 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% | 95% |
| Number of visitors to City of Detroit Website | 500,000 | 2,500,000 | 2,500,000 | 2,550,000 |
| Customer satisfaction rating in service delivery | 90% | 90% | 90% | 95% |
| Activity Costs | \$22,622,898 | \$18,287,199 | \$14,278,267 | \$16,903,543 |

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

| Office Of Information Technology Service | 2012-13 | | 2013-14 | | 2013-14 | |
|---|----------------|---------------------|-------------------|---------------------|----------------|---------------------|
| | Redbook | | Dept Final | | Mayor's | |
| Central Data Processing | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| APPROPRIATION | | | | | | |
| ORGANIZATION | | | | | | |
| 00024 - Central Data Processing | | | | | | |
| 310010 - Office Of Information Technology Ser | 3 | \$570,629 | 3 | \$766,593 | 3 | \$588,544 |
| 310020 - Contracts & Administration | 3 | \$1,092,792 | 3 | \$1,111,492 | 3 | \$918,634 |
| 310050 - Client Support Services | 2 | \$638,355 | 2 | \$827,829 | 2 | \$826,734 |
| 310070 - System Support & Management | 6 | \$2,390,494 | 6 | \$2,559,999 | 6 | \$2,803,329 |
| 310080 - Data Network Services | 5 | \$1,350,483 | 5 | \$1,787,587 | 5 | \$1,788,564 |
| 310100 - Non-Financial Applications | 15 | \$2,621,445 | 15 | \$5,935,414 | 15 | \$4,879,935 |
| 310130 - Operations | 6 | \$3,962,380 | 6 | \$6,183,816 | 6 | \$4,506,750 |
| 310300 - Public Safety | 1 | \$1,207,794 | 1 | \$147,794 | 1 | \$147,158 |
| 310330 - Voice Communications | 0 | \$443,895 | 0 | \$7,949,617 | 0 | \$443,895 |
| APPROPRIATION TOTAL | 41 | \$14,278,267 | 41 | \$27,270,141 | 41 | \$16,903,543 |
| ACTIVITY TOTAL | 41 | \$14,278,267 | 41 | \$27,270,141 | 41 | \$16,903,543 |

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

| | 2012-13 Redbook | 2013-14 Dept Final Request | 2013-14 Mayor's Budget Rec |
|--|----------------------------|---|---|
| AC0531 - Computer Operations | | | |
| <i>A31000 - Information Technology Services Depa</i> | | | |
| SALWAGESL - Salary & Wages | 2,003,435 | 2,257,832 | 2,058,578 |
| EMPBENESL - Employee Benef | 1,785,665 | 2,359,436 | 2,392,848 |
| PROFSVCSL - Professional/Cor | 3,057,074 | 3,225,939 | 3,211,385 |
| OPERSUPSL - Operating Suppli | 4,384,977 | 8,599,654 | 6,115,125 |
| OPERSVCSL - Operating Servic | 2,982,447 | 10,757,169 | 3,060,165 |
| CAPEQUPSL - Capital Equipme | 0 | 5,442 | 5,442 |
| OTHEXPSSL - Other Expenses | 64,669 | 64,669 | 60,000 |
| <i>A31000 - Information Technology Ser</i> | <i>14,278,267</i> | <i>27,270,141</i> | <i>16,903,543</i> |
| AC0531 - Computer Operations | 14,278,267 | 27,270,141 | 16,903,543 |
| Grand Total | 14,278,267 | 27,270,141 | 16,903,543 |

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

| | 2011-12 Actuals | 2012-13 Redbook | 2013-14 Dept Final Request | 2013-14 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|-----------------|
| A31000 - Information Technology Services De | | | | | |
| <i>00024 - Central Data Processing</i> | | | | | |
| 445100 - Recreation Fees | 15,674 | 0 | 0 | 0 | 0 |
| 446100 - Administration Fee | 17,803 | 0 | 0 | 0 | 0 |
| 447485 - Sale-Misc. Supplies | 0 | 10,000 | 0 | 0 | (10,000) |
| 447555 - Other Reimbursements | 331 | 0 | 0 | 0 | 0 |
| 447605 - Other Reimbursements | 328,309 | 280,000 | 204,096 | 204,096 | (75,904) |
| 474100 - Miscellaneous Receipts | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 474140 - Misc Receipts-Postage | 0 | 219,000 | 219,000 | 200,000 | (19,000) |
| <i>00024 - Central Data Processing</i> | <i>362,117</i> | <i>509,000</i> | <i>433,096</i> | <i>414,096</i> | <i>(94,904)</i> |
| A31000 - Information Technology Service: | 362,117 | 509,000 | 433,096 | 414,096 | (94,904) |
| Grand Total | 362,117 | 509,000 | 433,096 | 414,096 | (94,904) |

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Information Technology Services Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|---|------------|----------|--------------|----------|-----------|----------|
| Organization | 2012 | 2013 FTE | FY 2013 | 2014 FTE | 2013 | 2014 FTE |
| Classification | | | | | | |
| 00024 - Central Data Processing | | | | | | |
| 310010 - Office Of Information Technology § | | | | | | |
| Director - ITS | 1 | | 1 | | 1 | |
| Deputy Director - ITS | 1 | | 1 | | 1 | |
| Executive Secretary III | 1 | | 1 | | 1 | |
| Total Office Of Information Technology Servi | 3 | | 3 | | 3 | |
| 310020 - Contracts & Administration | | | | | | |
| Admin Asst GD II | 2 | | 2 | | 2 | |
| Office Assistant II | 1 | | 1 | | 1 | |
| Total Contracts & Administration | 3 | | 3 | | 3 | |
| 310050 - Client Support Services | | | | | | |
| Manager I - ITS | 1 | | 1 | | 1 | |
| Prin Data Proc Prog Analyst | 1 | | 1 | | 1 | |
| Total Client Support Services | 2 | | 2 | | 2 | |
| 310070 - System Support & Management | | | | | | |
| Manager II - ITS | 1 | | 1 | | 1 | |
| Prin Data Proc Prog Analyst | 1 | | 1 | | 1 | |
| Database Administrator | 1 | | 1 | | 1 | |
| Microcomputer Support Splst | 1 | | 1 | | 1 | |
| System Programming Coordinator | 2 | | 2 | | 2 | |
| Total System Support & Management | 6 | | 6 | | 6 | |
| 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 | |
| 310100 - Non-Financial Applications | | | | | | |
| General Manager - ITS | 1 | | 1 | | 1 | |
| Manager II - ITS | 1 | | 1 | | 1 | |
| Manager I - ITS | 1 | | 1 | | 1 | |
| System Programming Coordinator | 1 | | 1 | | 1 | |

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Information Technology Services Department

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|--|------------|------|--------------|-----------|-----------|-----------|
| Organization | 2012 | 2013 | FY | FY | 2013 | 2014 |
| Classification | | | FTE | | FTE | |
| 00024 - Central Data Processing | | | | | | |
| 310100 - Non-Financial Applications | | | | | | |
| Prin Data Proc Prog Analyst | 5 | | | 5 | | 5 |
| Sr Data Proc Prog Analyst | 6 | | | 6 | | 6 |
| Total Non-Financial Applications | 15 | | | 15 | | 15 |
| 310130 - Operations | | | | | | |
| Manager - Computer Operations | 1 | | | 1 | | 1 |
| Principal Data Proc Equip Oper | 1 | | | 1 | | 1 |
| Sr Data Processing Equip Oper | 2 | | | 2 | | 2 |
| Data Proc Equip Oper | 1 | | | 1 | | 1 |
| Data Proc Records Librarian | 1 | | | 1 | | 1 |
| Total Operations | 6 | | | 6 | | 6 |
| 310300 - Public Safety | | | | | | |
| Info Tech Networks Manager | 1 | | | 1 | | 1 |
| Total Public Safety | 1 | | | 1 | | 1 |
| Total Central Data Processing | 41 | | | 41 | | 41 |
| Agency Total | 41 | | | 41 | | 41 |