

DEPARTMENTAL BUDGET INFORMATION INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)

STATEMENT OF PURPOSE

The Information Technology Services Department will help support Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

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.

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 2008-09

- Adopted DPD-IT Strategic Plan and continue to fuse technology innovations to day-to-day operations of Public Safety personnel. Major focus will be on implementation of mobile policing using wireless technology and other modern technology-based solutions.

- The Federal Communications Commission (FCC) has mandated frequency re-banding of the 800 MHz system. The City has 30 frequencies assigned by the FCC and will be working with the State of Michigan to coordinate the re-programming of all equipment to the yet unidentified new set of frequencies.
- ITS has identified solution to reduce the cost of maintaining the radio system by consolidating radio network monitoring and eliminating overtime necessitated by the 24/7 monitoring of the radio system. The cost of maintaining the system includes utility costs at the 10 tower sites, lease payments, license fees, alarm monitoring (power, intrusions, stealing of equipment, disabling equipment), software upgrades, radio programming changes, virus protection, etc.
- ITS continues to work with the Budget Department to implement an improved streamlined process for allocating all City of Detroit telecommunication payments. This will be accomplished by negotiating new contracts with all telecommunication vendors to reduce the bottom-line cost for all products and services.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND

The current mainframe platform is due to retire within the next three to five years. Systems presently on the mainframe will be migrated, rewritten or replaced with off-the-

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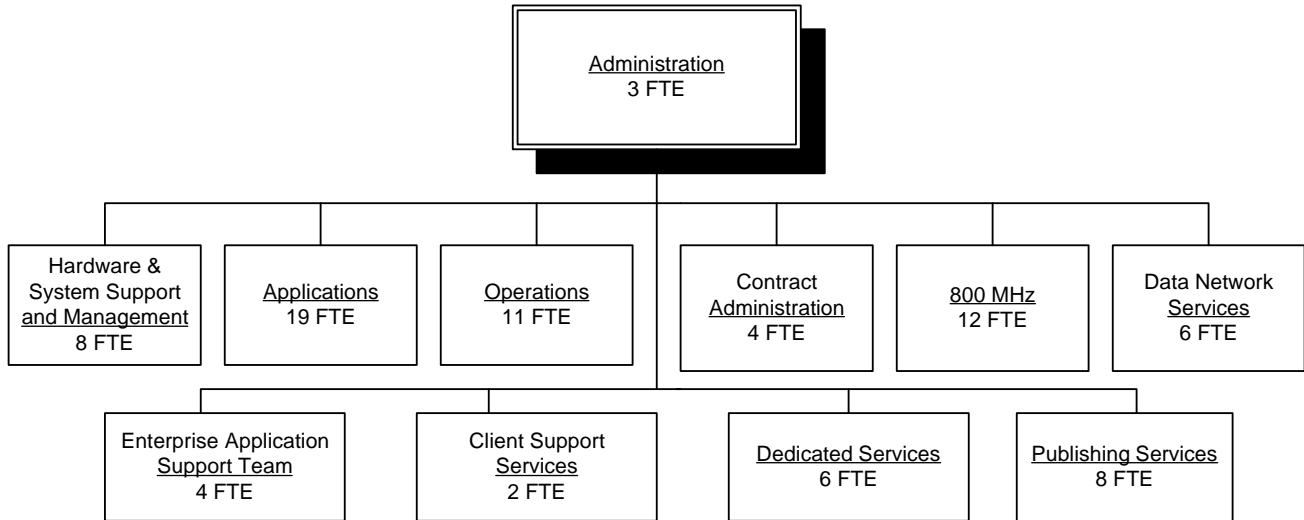
shelf products. As more mainframe applications are retired or migrated, staff will be trained to support the replacement systems.

ITS will continue to align the cost of doing business with departmental functions. To achieve this goal, the non-personnel costs of conducting business for major functions, such as hardware and system support, network services, applications, and IT

operations, were grouped together in separate cost centers.

ITS will continue to implement best practices solutions such as: Enterprise Data Storage/Archiving, Enterprise Systems Management, and consolidation of Platform/Operating System in order to reduce the number of operating systems.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Projection	2009-10 Target
Outputs: Units of Activity directed toward Goals Number of agencies using Enterprise GIS system	20	20	20
Efficiency: Program Costs related to Units of Activity Total Copy Center Printing Errors (Reprints)	.05%	.05%	.05%
Outcomes: Results or Impacts of Program Activities Customer satisfaction rating in Help Desk services	90%	90%	90%
Customer satisfaction rating in service delivery	90%	90%	90%

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EXPENDITURES

	2007-08		2008-09		2009-10			
	Actual		2008-09		Mayor's		Variance	Variance
	Expense		Redbook		Budget Rec			Percent
Salary & Wages	\$ 5,483,860	\$	6,067,268	\$	4,743,284	\$	(1,323,984)	-22%
Employee Benefits	3,675,246		3,826,253		3,172,400		(653,853)	-17%
Prof/Contractual	2,409,148		2,716,574		4,500,500		1,783,926	66%
Operating Supplies	5,941,227		7,700,339		10,177,759		2,477,420	32%
Operating Services	3,597,319		4,487,911		4,566,169		78,258	2%
Capital Equipment	130,827		-		-		-	0%
Fixed Charges	133,007		18,393		82,065		63,672	346%
Other Expenses	17,415		36,732		36,732		-	0%
TOTAL	\$ 21,388,049	\$	24,853,470	\$	27,278,909	\$	2,425,439	10%
POSITIONS	99		110		83		(27)	-25%

REVENUES

	2007-08		2008-09		2009-10			
	Actual		2008-09		Mayor's		Variance	Variance
	Revenue		Redbook		Budget Rec			Percent
Grants/Shared T	\$ 139,230	\$	-	\$	-	\$	-	0%
Sales and charge	546,373	\$	232,237	\$	2,739,000		2,506,763	1079%
Miscellaneous	177,370		-		-	\$	-	0%
TOTAL	\$ 862,973	\$	232,237	\$	2,739,000	\$	2,506,763	1079%