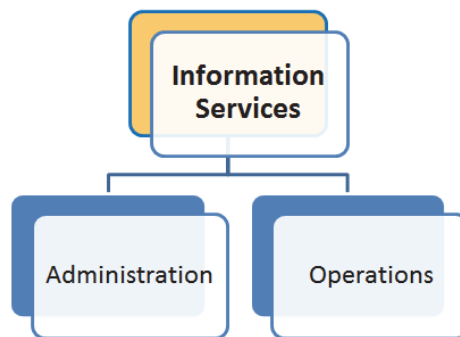


INFORMATION SERVICES

Mission Statement

The mission of the Information Services Division is to enable the City of Memphis to quickly and easily serve the citizens of Memphis.

Organization Structure



Services

The Office of Information Services is committed to providing technology-based solutions that enable city government to connect with and better serve the constituents of the City of Memphis in ways that improve the quality of every experience with the City of Memphis.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 1,780,653	\$ 2,945,781	\$ 1,861,570	\$ 2,569,011
Materials and Supplies	26,054,946	18,317,386	20,364,144	19,121,858
Total Expenditures	\$ 27,835,600	\$ 21,263,168	\$ 22,225,714	\$ 21,690,870
Total Revenues	\$ (319,384)	\$ (60,000)	\$ (233,566)	\$ (60,000)
NET EXPENDITURES	\$ 27,516,216	\$ 21,203,168	\$ 21,992,148	\$ 21,630,870

Authorized Complement	28
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Performance Highlights

- Completed implementation of Oracle Fusion Phase II for Human Resources
- Completed the build of a Work Order/Service Request solution for the new Solid Waste Division to effectively manage large pickups and missed pickups with real-time integration with 311 and real-time analytics for better management oversight
- Developed a new solution for the General Services Division's Property Maintenance Department, replacing a 23-year old legacy maintenance solution. The new solution enhances the Division's ability to more efficiently maintain City owned properties and eliminates redundant data entry between the property system and the Oracle Financial system for vendor and invoice management
- Completed Network port locking which prevents unauthorized devices from connecting to the City network and greatly increasing security
- Successful launched the Service Desk portal which allows users to directly input tickets and reset their password
- Launched the Active Directory clean up website which allows users to update their personal information in Active Directory

Issues & Trends

Moving Systems to Cloud

Key Performance Indicators

Performance Indicator	FY18 Actual	FY19 Goal	FY19 Actual*	FY20 Goal	Category
ADMINISTRATION					
Submit accurate invoices to ensure payment within 30 days of receipt	New measure	New measure	New measure	95%	Government
Adhere to Contract Compliance Minority Women Business Enterprise (MWBE) goal for information technology spend	40%	40%	45%	40%	Government
Network availability	New measure	99%	99%	99%	Government
Server availability	New measure	98%	99%	98%	Government
Enterprise Oracle E-Business Suite availability	99%	99%	99%	99%	Government
Critical applications availability	98%	98%	99%	98%	Government
Internet circuit availability	100%	99%	99%	99%	Government

* Some figures are approximate. In these cases, the reporting for FY19 was not complete before production of the budget book.

Information Services • Division Detail

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 1,246,768	\$ 1,629,095	\$ 1,138,893	\$ 2,121,485
Holiday Salary Full Time	70,970	0	50,818	0
Vacation Leave	72,034	0	31,512	0
Bonus Leave	12,747	0	6,036	0
Sick Leave	36,045	0	16,974	0
PTO Final Pay	26,226	0	187,060	0
Pension	83,288	38,734	67,868	85,476
Social Security	739	0	1,246	0
Pension ADC	59,153	209,863	183,876	167,980
Group Life Insurance	3,455	3,990	1,920	2,135
Unemployment	1,440	1,440	1,440	1,360
Medicare	20,551	23,697	21,062	21,510
Long Term Disability	6,479	4,128	3,692	4,103
Health Insurance - Premier	114,004	108,540	79,862	76,092
Benefits Adjustments	0	0	0	1,498
Health Insurance-Local Plus Plan	12,922	10,344	45,722	62,412
Salaries - Part-Time/Temporary	7,582	915,950	23,589	24,960
Bonus Pay	6,250	0	0	0
Total Personnel Services	\$ 1,780,653	\$ 2,945,781	\$ 1,861,570	\$ 2,569,011
MATERIALS AND SUPPLIES				
City Shop Charges	\$ 1,857	\$ 671	\$ 771	\$ 671
City Shop Fuel	602	434	875	434
City Computer Svc Equipment	3,129,360	1,500,000	1,104,190	1,500,000
Data/Word Process Software	2,280,197	0	0	0
Pers Computer Software	263,470	2,000,000	2,609,829	2,000,000
Supplies - Outside	17,894	40,000	40,000	42,000
Outside Postage	323	1,000	100	1,000
Materials and Supplies	45	0	0	0
Advertising/Publication	0	1,000	400	1,000
Outside Phone/Communications	2,671,284	2,500,000	3,540,873	2,500,000
Seminars/Training/Education	22,325	100,000	62,525	100,000
Misc Professional Services	18,928,176	13,231,758	14,204,427	14,058,635
Travel Expense	11,088	20,000	16,506	30,000
Insurance	30,483	24,740	24,740	24,740
Dues/Memberships/Periodicals	1,055	1,500	1,290	3,500
Rent	344,966	364,532	364,532	393,126
Misc Services and Charges	14,580	45,900	45,900	45,900
Expense Recovery - Telephones	(816,216)	(804,149)	(829,149)	(804,149)
Expense Recovery - M & S	(846,543)	(710,000)	(823,665)	(775,000)

Information Services • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
Total Materials and Supplies	\$ 26,054,946	\$ 18,317,386	\$ 20,364,144	\$ 19,121,858
TOTAL EXPENDITURES	\$ 27,835,600	\$ 21,263,168	\$ 22,225,714	\$ 21,690,870
OTHER REVENUES				
Local Shared Revenue	\$ 108,713	\$ 60,000	\$ 84,569	\$ 60,000
Recovery Of Prior Year Expense	210,671	0	148,997	0
Total Other Revenues	\$ 319,384	\$ 60,000	\$ 233,566	\$ 60,000
TOTAL REVENUES	\$ (319,384)	\$ (60,000)	\$ (233,566)	\$ (60,000)
NET EXPENDITURES	\$ 27,516,216	\$ 21,203,168	\$ 21,992,148	\$ 21,630,870

INFORMATION SERVICES • DIVISION DETAIL

Information Services Administration

Information Services administrates and governs the City's use of technologies.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 1,780,653	\$ 2,182,209	\$ 1,461,276	\$ 1,341,922
Materials and Supplies	26,054,946	11,299,868	13,346,476	10,655,846
Total Expenditures	\$ 27,835,600	\$ 13,482,077	\$ 14,807,752	\$ 11,997,767
Total Revenues	\$ (319,384)	\$ (60,000)	\$ (233,566)	\$ (60,000)
NET EXPENDITURES	\$ 27,516,216	\$ 13,422,077	\$ 14,574,186	\$ 11,937,767
Authorized Complement				14

Information Services Operations

Information Services Operations ensures proper functioning of the City’s technology through capable support.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 0	\$ 763,573	\$ 400,293	\$ 1,227,090
Materials and Supplies	0	7,017,518	7,017,668	8,466,012
Total Expenditures	\$ 0	\$ 7,781,091	\$ 7,417,961	\$ 9,693,102
NET EXPENDITURES				
	\$ 0	\$ 7,781,091	\$ 7,417,961	\$ 9,693,102
Authorized Complement				14

