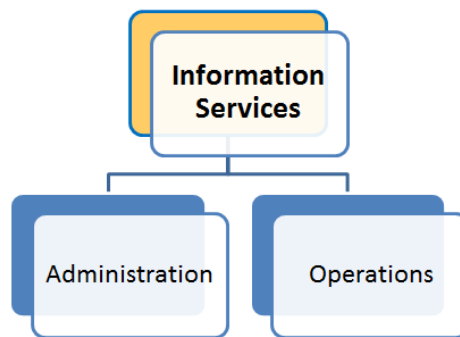


INFORMATION SYSTEMS

Mission Statement

The mission of the Information Services Department 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 quality of every experience with the City of Memphis.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 1,628,725	\$ 1,925,646	\$ 1,815,813	\$ 2,945,781
Materials and Supplies	19,750,366	19,932,092	25,993,740	18,317,386
Total Expenditures	\$ 21,379,092	\$ 21,857,738	\$ 27,809,552	\$ 21,263,168
Total Revenues	\$ (119,733)	\$ (50,000)	\$ (458,554)	\$ (60,000)
NET EXPENDITURES	\$ 21,259,359	\$ 21,807,738	\$ 27,350,998	\$ 21,203,168

Authorized Complement	21
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Information Systems • Charges for Services Summary

Account	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Local Shared Revenue	\$ 120,080	\$ 50,000	\$ 118,195	\$ 60,000
Recovery Of Prior Year Expense	(347)	0	340,359	0
Total Charges for Services	\$ 119,733	\$ 50,000	\$ 458,554	\$ 60,000

Performance Highlights

- Completed implementation of Oracle HCM Phase I for Human Resources.
- Completed replacement of 500 obsolete desktop workstations.
- Completed replacement of 80 obsolete laptops.
- Completed memory upgrade of 375 desktops.
- A GIS end-to-end Work Order Management System has been launched and deployed to 60 plus vendors and the Grounds Services Personnel. The solution addresses all 311 service requests for grass cutting as well as scheduled maintenance cuts in real-time integration with Oracle CRM. The solution provides Grounds Services Management personnel a variety of analytical dashboards and reports to gain more insight into operations and encourages process improvement.
- In support of the MPD applicant promotion process, the Application team developed a tool to replace the old process for uploading and storing applicants' PDF files. The new approach is web-based and is much cleaner not limiting the process to any file types. Phase 1 contains a SQL back-end allowing for storage of records and custom reporting and allows the administrator to invoke custom time periods based on rank. The customer reported that this enhancement alone is estimated to save 560 hours per year.

Issues & Trends

- Moving Systems to Cloud.
- Updating to Office 365.

Key Performance Indicators

Performance Indicator	FY17 Actual	FY18 Goal	FY18 Actual*	FY19 Goal	Category
ADMINISTRATION					
Ensure invoice payment within 10 business days	New measure	New measure	New Measure	99% ⁰	Government
Adhere to Contract Compliance Minority Women Business Enterprise (MWBE) goal for information technology spend	41%	40%	40%	40%	Government
Network availability	New measure	New measure	New Measure	99%	Government
Server availability	New measure	New measure	New Measure	98%	Government
Enterprise Oracle E-Business Suite Availability	99%	99%	99%	99%	Government
Critical Applications Availability	99%	99%	98%	98%	Government
Internet Circuit Availability	99%	99%	100%	99%	Government

* Some figures are approximate. In these cases, the reporting for FY18 was not complete before production of the budget book.

Information Systems • Division Detail

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 1,144,598	\$ 1,640,090	\$ 1,300,000	\$ 1,629,095
Holiday Salary Full Time	54,235	0	70,000	0
Vacation Leave	73,477	0	75,000	0
Bonus Leave	15,231	0	15,000	0
Sick Leave	28,310	0	40,000	0
Retirement Benefits	0	0	2,190	0
Pension	77,349	84,316	84,316	38,734
Social Security	0	0	107	0
Pension ADC Funding	92,400	59,153	59,153	209,863
Group Life Insurance	2,806	4,737	3,528	3,990
Unemployment	2,800	1,440	1,440	1,440
Medicare	18,318	22,759	20,016	23,697
Long Term Disability	3,379	4,322	6,548	4,128
Health Insurance - Premier	92,993	81,309	116,736	108,540
Benefits Adjustments	0	16,161	0	0
Health Insurance-Local Plus Plan	6,626	11,360	10,979	10,344
Salaries - Part Time/Temporary	0	0	10,000	915,950
Bonus Pay	16,203	0	800	0
Total Personnel Services	\$ 1,628,725	\$ 1,925,646	\$ 1,815,813	\$ 2,945,781
MATERIALS AND SUPPLIES				
City Shop Charges	\$ 1,147	\$ 314	\$ 494	\$ 671
City Shop Fuel	520	542	332	434
City Computer Svc Equipment	1,262,008	1,900,000	3,000,000	1,500,000
Data/Word Process Software	1,543,673	0	133,217	0
Pers Computer Software	0	1,658,585	1,450,000	2,000,000
Supplies - Outside	10,852	16,000	30,000	40,000
Outside Postage	0	500	500	1,000
Advertising/Publication	510	0	0	1,000
Outside Phone/Communications	2,371,147	2,500,000	2,500,000	2,500,000
Seminars/Training/Education	5,070	136,000	156,000	100,000
Misc Professional Services	15,734,269	14,623,702	19,798,000	13,231,758
Travel Expense	5,877	10,000	10,000	20,000
Unreported Travel	(405)	0	0	0
Insurance	35,854	30,483	30,483	24,740
Dues/Memberships/Periodicals	570	1,000	1,000	1,500
Rent	300,687	344,966	373,713	364,532
Misc Services and Charges	5,826	10,000	10,000	45,900
Expense Recovery - Telephones	(742,121)	(700,000)	(800,000)	(804,149)
Expense Recovery - M & S	(785,119)	(600,000)	(700,000)	(710,000)

Information Systems • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Total Materials and Supplies	\$ 19,750,366	\$ 19,932,092	\$ 25,993,740	\$ 18,317,386
TOTAL EXPENDITURES	\$ 21,379,092	\$ 21,857,738	\$ 27,809,552	\$ 21,263,168
OTHER REVENUES				
Local Shared Revenue	\$ 120,080	\$ 50,000	\$ 118,195	\$ 60,000
Recovery Of Prior Year Expense	(347)	0	340,359	0
Total Other Revenues	\$ 119,733	\$ 50,000	\$ 458,554	\$ 60,000
TOTAL REVENUES	\$ (119,733)	\$ (50,000)	\$ (458,554)	\$ (60,000)
NET EXPENDITURES	\$ 21,259,359	\$ 21,807,738	\$ 27,350,998	\$ 21,203,168

INFORMATION SYSTEMS • DIVISION DETAIL

Information Services

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

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 1,628,725	\$ 1,925,646	\$ 1,815,813	\$ 2,182,209
Materials and Supplies	19,750,366	19,932,092	25,993,740	11,299,868
Total Expenditures	\$ 21,379,092	\$ 21,857,738	\$ 27,809,552	\$ 13,482,077
Total Revenues	\$ (119,733)	\$ (50,000)	\$ (458,554)	\$ (60,000)
NET EXPENDITURES	\$ 21,259,359	\$ 21,807,738	\$ 27,350,998	\$ 13,422,077
Authorized Complement				13

Info Sys Operations

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

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 763,573
Materials and Supplies	0	0	0	7,017,518
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 7,781,091
NET EXPENDITURES				
	\$ 0	\$ 0	\$ 0	\$ 7,781,091
Authorized Complement				8

Information Systems • Authorized Complement

Position Title	Authorized Positions	Position Title	Authorized Positions
INFORMATION SERVICES			
ADMR BUDGET CONTRACT	1		
ANALYST PROCUREMENT IT	4		
ASST EXECUTIVE	1		
COORD INFORMATION TECH	1		
OFFICER CHIEF INFO	1		
OFFICER CHIEF INFO DEPUTY	1		
OFFICER INFORMATION TECH	3		
SPEC COMPLIANCE IT	1		
Total Information Services	<u>13</u>		
INFO SYS OPERATIONS			
ADMR GIS PROGRAM	1		
ANALYST INFO SECURITY	2		
ANALYST TELECOMMUNICATIONS	1		
ANALYST TELECOMMUNICATIONS SR	1		
COORD GIS TECHNICAL	1		
COORD TECHNOLOGY SVCS	1		
OFFICER INFO SECURITY	1		
Total Info Sys Operations	<u>8</u>		
<u>TOTAL Information Systems</u>	<u>21</u>		