

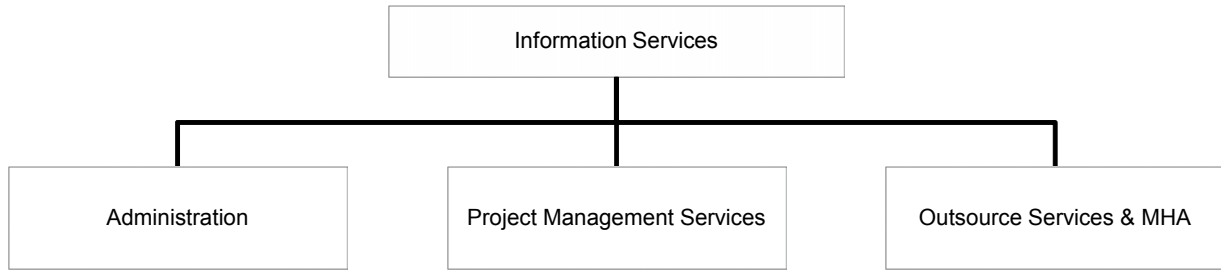
■ Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	1,475,385	1,677,889	1,600,572	1,642,424
Materials and Supplies	13,034,757	14,320,078	12,860,789	16,261,404
Total Expenditures	14,510,142	15,997,967	14,461,361	17,903,828
Program Revenues	(353,227)	(70,000)	(145,000)	(100,000)
Net Expenditures	14,156,915	15,927,967	14,316,361	17,803,828
Authorized Complement				17

MISSION

To be a premier Information Technology organization which leverages technology to provide business value through the deployment of emerging technologies that meets business goals, reduces operating costs and maximizes efficiency and effectiveness.

STRUCTURE



SERVICES

The Office of Information Services provides information technology services and consulting in support of the City’s business goals. Information Services implements the City’s short and long-term information technology needs through business strategic planning, budget planning, business process, and re-engineering technology recommendations to resolve business and organizational challenges. Information Services’ technology partner, a contracted vendor, provides the daily operation and support of the City’s data processing and telecommunication services, application development and maintenance, help desk, system security and other critical projects.

FY 2015 PERFORMANCE HIGHLIGHTS

- Implemented Disaster Recovery Center at State of TN Smyrna facility
- Implemented Hyperion Financial Budgeting System
- Implemented Fire Computer Aid Dispatch (CAD) system

■ Operating Budget

KEY PERFORMANCE INDICATORS

Performance Metrics		FY ACTUAL 2014	FY ACTUAL 2015*	FY16 GOAL	PRIORITY
Administration	Process accurate invoices for payments within 10 days of receipt**	95%	97.01%	98%	Advance
	Adhere to contract compliance minority women business enterprise (MWBE) goal for information technology spend	42%	54.36%	40%	Grow
	Uptime for GIS system	N/A	99.81%	95%	Advance
	GIS applications availability	N/A	99.81%	95%	Advance
	Address application maintenance - severity 1 problems within 5 calendar days	100%	100%	100%	Advance
	Address telephone system outage severity 1 problems within 3 calendar days	100%	100%	100%	Advance
	Enterprise Oracle E-Business Suite availability	99.81%	99.96%	99%	Advance
	Critical applications availability	99.72%	99.87%	99%	Advance
	Internet circuit availability	100%	100%	99%	Advance

* Some figures are approximate. In these cases, the reporting for FY15 was not complete before production of the budget book.

**Excludes SAIC receipts

■ Program Revenue Details

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Local Shared Revenue	(55,286)	(70,000)	(145,000)	(78,400)
MHA	(297,941)	0	0	(21,600)
Total Charges for Services	(353,227)	(70,000)	(145,000)	(100,000)

Description

Effectively manages City's contracts with third party organizations and supports City divisions' information technology funding needs by providing capital budget planning and procurement assistance.

Operating Budget

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INFORMATION SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Information Services</u>			
ANALYST PROCUREMENT IT	2		
ANALYST TELECOMMUNICATIONS	1		
ASST ADMINISTRATIVE	1		
COORD GIS TECHNICAL	1		
COORD INFORMATION TECH	2		
COORD TECHNOLOGY SVCS	1		
MGR BUDGET CONTRACT	1		
MGR GIS PROGRAM	1		
OFFICER CHIEF INFO	1		
OFFICER CHIEF INFO DEPUTY	1		
OFFICER INFO SECURITY	1		
OFFICER INFORMATION TECH	3		
SPEC COMPLIANCE IT	1		
Total Information Services	<u>17</u>		
<u>TOTAL INFORMATION SERVICES</u>	<u>17</u>		



