

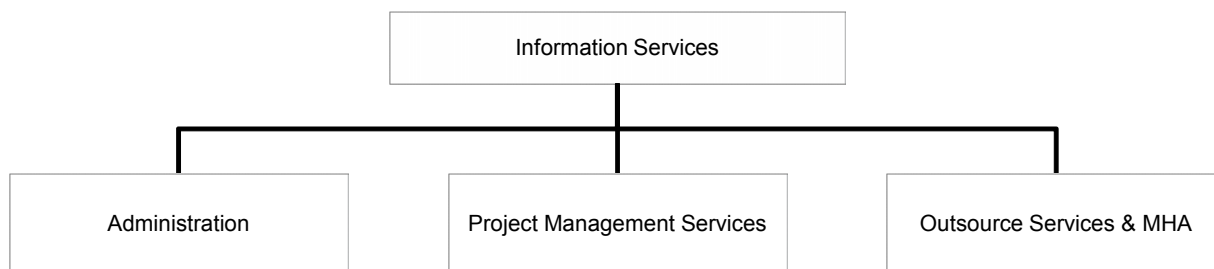
## ■ Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	1,133,690	1,383,043	1,354,377	1,463,220
Materials & Supplies	16,655,716	15,826,419	16,077,804	13,802,450
Total Expenditures	17,789,406	17,209,462	17,432,181	15,265,670
Program Revenue	(756,741)	(800,000)	(800,000)	(600,000)
Net Expenditures	17,032,665	16,409,462	16,632,181	14,665,670
<i>Funded Staffing Level</i>				17.00
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.

## Issues and Trends

The City's focus is to utilize technology in order to improve the quality and efficient delivery of services. The transformation of the City government into a premier digital government is a top priority. A digital government will provide the framework for an efficient government and empower citizens, businesses to access critical information and services around the clock.

## FY2012 Budget Highlights

- Upgrade Oracle System to Release 12, to provide system enhancements to our financial, CRM and human resources systems.
- Enhance city's website which will provide citizens with access to information and government services via the Internet
- Upgrade the City's tax collection system to receive the benefits of automated processes and enhancements.
- Continue to replace obsolete equipment, including the Library's public use computers.

## FY2012 Performance Highlights

- Exchange implementation
- Haley Rd move
- Library, Liberty Bowl and Pink Palace phone system.
- Animal shelter implementation
- New fire station 21
- Replacement of over 900 computers
- Redundancy for all major circuits
- Emergency service break down and set up throughout Memphis during the floods
- Acquiring 311 number for the city of Memphis
- Credit card services to the animal shelter.
- Online hiring form for WIN candidates.
- Oracle pre r12 work for finance and HR

## FY2013 Strategic Goals

- Expand the use of technology to create safe and vibrant neighborhoods
- Utilize the IS Division purchasing goals to grow prosperity and opportunity for all.
- Develop internships with local institutions to provide educational opportunities for the investment in our young people.
- Provide the framework to leverage technology in order to leverage a culture of excellence in City Government

**FY 2013 Performance Measures and Metrics**

<b>Legal Level</b>	<b>Goals</b>	<b>Priority Number(s)</b>	<b>Performance Measures</b>	<b>Metric</b>
270101	Ensure operational services to support City Divisions information technology requirements by reviewing all service level agreements with outsource & provider at least one per month by 06-30-13.	4	Report of review of service level agreements	95%
	Ensure monitoring and compliance for City issued cell phones and portable devices by reviewing bills for over/ under on a quarterly basis by 06-30-2013.	4	Review bill for over/ under on a Quarterly Report	95%
	Ensure Information Services Division is in compliance with City's policy for processing invoices for payments within 10 days of receipt by 06-30-2013.	4	Report of number of invoices submitted.	95%
	Ensure GIS operations provide city wide functionality by having Enterprise GIS Infrastructure available to users at least 95% of the time by 06-30-2013	4	Review of reports to determine downtime	99%
	Ensure that 80 % of city wide Information Services projects are completed on time and within budget by 06-30-2013	4	Number of projects completed on time and within budget during fiscal year	99%
	Provide business analysis services to ensure each City Division's information technology requests/ requirements are implemented 99% of the time by reviewing each request submitted during current fiscal year.	4	Review of service requests for each Division	99%
	Ensure City Information Services operations meet all local, state and federal information security requirements by remediating 95% of high and medium alerts with in 45 days.	4	Report of alerts mediated.	99%

**FY 2013 Performance Measures and Metrics**

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
	Provide free public internet and wireless access to the citizens of Memphis at public libraries by having internet connectivity available 99% of the time during current fiscal year.	4	Report of internet connectivity	99%
	Manage technology components for Memphis Housing Authority (MHA) by ensuring 100% compliance of contract terms during current fiscal year.	4	Review of contract requirements	100%

■ charges for services

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Local Shared Revenue	(137,573)	0	(100,000)	(100,000)
MHA	(619,168)	(800,000)	(700,000)	(500,000)
Total Charges for Services	(756,741)	(800,000)	(800,000)	(600,000)

**Operating Budget**

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Authorized Complement				17



# INFORMATION SERVICES

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>			
ANALYST PROCUREMENT IT	1		
ANALYST SYSTEM SOFTWARE LD	1		
ANALYST SYSTEMS LD	1		
ANALYST TELECOMMUNICATIONS	1		
ASST ADMINISTRATIVE	1		
COORD GIS TECHNICAL	1		
COORD INFORMATION TECH	1		
COORD TECHNOLOGY SVCS	1		
MGR BUDGET CONTRACT	1		
MGR GIS PROGRAM	1		
OFFICER CHIEF INFO SECURITY	1		
OFFICER CHIEF INFO	1		
OFFICER CHIEF INFO DEPUTY	1		
OFFICER INFORMATION TECH	3		
SPEC COMPLIANCE IT	1		
<b>Total Administration</b>	<b><u>17</u></b>		
 <b><u>TOTAL INFORMATION SERVICES</u></b>			<b><u>17</u></b>



