Operating Budget

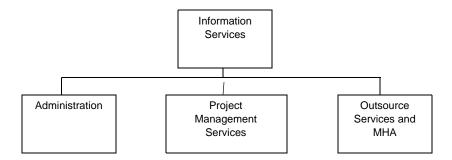| Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	2,467,871	2,602,617	2,363,105	1,383,043
Materials & Supplies	15,811,469	16,616,965	16,804,576	15,826,419
Capital Outlay	570,246	255,130	255,130	0
Total Expenditures	18,849,586	19,474,712	19,422,811	17,209,462
Program Revenue	(836,299)	(1,200,000)	(876,040)	(800,000)
Net Expenditures	18,013,287	18,274,712	18,546,771	16,409,462
Funded Staffing Level	39.00	34.00	13.67	17.00
Authorized Complement				17

Mission

To leverage technology and provide business value through the deployment of emergir technologies which meet business goals, reduce operating costs and maximize efficier effectiveness.

Structure

Services

The Office of Information Services works with the City's operating divisions to support their technology needs to meet their business goals. Information Services supports the divisions' short and long-term information technology needs through effective business strategic planning, budget planning, business process, re-engineering and technology recommendations that address 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 & Trends

The City continues to focus on utilizing technology to improve the quality and efficient delivery of services. Keeping up with rapid changes in technology and deployment of services through the Internet and other web based services is still our primary focus. The transformation of the City government into a premier digital government remains a top priority. The electronic government will empower citizens, businesses, and government employees by providing online access to critical information and services around the clock. Minimizing the impact of the digital divide by providing access to online services remains a major challenge. Addressing this challenge will require the City to leverage various technologies.

FY2011 Budget Highlights

- Upgrade Oracle System to Release 12. This will provide system enhancements to our financial and human resources systems.

- Enhance city's website which will provide citizens with access to information and government services via the Internet

Number of desktop/laptop computers serviced	6,189
Miles of citywide fiber optic network	1,500
Number of major applications used to process work	30
Number of troubleshooting and service request calls received	26,000
Number of telephones supported	5,500+
Number of projects managed	30+

FY 2011 Performance Highlights

- Designed and implemented a network upgrade, which utilized over $1.2 million in grant funds for Memphis Police facilities

- Designed and implemented VOIP telephone system for Memphis Fire Division

- Designed and implemented virtual Town Hall video conferencing system.

- Designed and implemented on-line load application system for HCD, which allowed for citizens to apply and track applications.

- Designed and implemented technology solutions for several government transparency initiatives such as, "contracts on the web", and real time camera access at Memphis Animal Shelter.

- Designed and implemented 911 Logging Recorder System for Memphis Fire Department.

- Designed and implemented Legal Files System to replace antiquated Litigation Claim and Management Systems utilized by City Attorney's Office and Claims Department.

- Designed and implemented Tire Redemption program which allowed citizens of Memphis the ability depose of scrap tires in a central repository location and receive cash benefits in return.

- Designed and implemented Print Shop Web Portal to receive internal request from City Divisions to place orders for envelops, print jobs, copies, binding documents, and etc..

- Implemented a state of the art surveillance system for City Hall which allows City Hall Operations Management the ability to fully secure all entrance points into City Hall facility with a control mechanism via biometric readers, scanned Id Cards and camera's to identify approval prior to entering the building.

- Designed and implemented Sub-Contractor Tracking System for Contract Compliance Office that track ethnicity, detail sub-contractors data, and Federal dollars on all contracts.

- Created web portal to host information regarding Boards and Commissions. This portal allows citizens to search for boards and commissions, members and vacancies. Citizens can also apply for membership and sign-up to receive notifications on vacancies.

- Designed and implemented 4 Microsoft SilverLight Web-based GIS applications.

- Designed and Implemented Mobile GIS Enabling In-the-Field Infrastructure Data Management for Public Works Storm Water.

FY2012 Strategic Goals

- Reduction of costs through Outsourcing RFP, for City of Memphis Information Services Support
- Establish a City of Memphis Disaster Recovery Program
- Integrate GIS location and verification capabilities with City Treasury for tax revenue recovery
- Leveraging Services with Shelby County Information Services
- Data Center Consolidation
- Reduce cost and implement redundancy with new Oracle Hosting Solution

FY 2012 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
270100	Provide operation services that increase system application availabily by 10% by 06-30-2012	4	Percent of time system application available to users in a fiscal year.	99%
	Provide free public internet and wireless access to the citizens of Memphis by increasing by 10% the time internet connectivity is available from City owned assets to users by 06-30-2012	4	Percent of time internet connectivity available from City owned assets to users in a fiscal year.	99%
	Manage and administer the Enterprise GIS Portal	4	Percent of time the Enterprise GIS infrastructure is available to users in a fiscal year	99%
	Manage technology components for Memphis Housing Authority (MHA)	4	Reduce technology spending	5%
	Provide excellent customer service	4	Percent of calls resolved on initial call in a fiscal year	80%

■ charges for services

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Outside Revenue	(150,586)	0	0	0
Local Shared Revenue	0	(1,200,000)	(68,040)	0
MHA	(685,673)	0	(783,000)	(800,000)
Miscellaneous Income	(40)	0	(25,000)	0
Total Charges for Services	(836,299)	(1,200,000)	(876,040)	(800,000)

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Radio Maintenance **moved to the Police Services Division in the FY2012 budget.**

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
Administration			
ANALYST PROCUREMENT IT	1		
ANALYST SYSTEM SOFTWARE LD	1		
ANALYST SYSTEMS LD	1		
COORD GIS TECHNICAL	1		
COORD INFORMATION TECH	1		
COORD TECHNOLOGY	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		
SECRETARY A	1		
SPEC COMPLIANCE IT	1		
SPEC MICROCOMPUTER A	1		
Total Administration	**17**		
TOTAL INFORMATION SERVICES	**17**		

MEMPHIS

COUNTY

TENNESSEE

SHELBY