

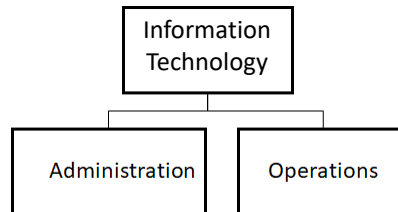
# INFORMATION TECHNOLOGY

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## Mission Statement

The Information Technology Division's mission is to provide solutions that upgrade the City's technical infrastructure, and expand the innovative compatibility path to benefit all the City of Memphis employees and citizens.

## Organization Structure



## Services

The Information Technology Division is committed to providing technology-based solutions that enable city government to connect 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 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 1,854,969	\$ 2,569,011	\$ 1,839,053	\$ 2,598,391
Materials and Supplies	17,714,006	19,121,857	19,822,247	19,105,857
Capital Outlay	0	0	0	100,000
Project Costs	3,840	0	1,410	0
<b>Total Expenditures</b>	<b>\$ 19,572,815</b>	<b>\$ 21,690,868</b>	<b>\$ 21,662,710</b>	<b>\$ 21,804,248</b>
<b>Total Revenues</b>	<b>\$ (233,566)</b>	<b>\$ (60,000)</b>	<b>\$ (120,000)</b>	<b>\$ (60,000)</b>
<b>NET EXPENDITURES</b>	<b>\$ 19,339,249</b>	<b>\$ 21,630,868</b>	<b>\$ 21,542,710</b>	<b>\$ 21,744,248</b>

### Authorized Complement

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### Performance Highlights

- Application Xtender Upgrade - A workflow solution consisting of a comprehensive set of tools for modeling, executing, and optimizing workflows and business rules, while providing full support for creating and managing more efficient forms-based processes. Built on Microsoft.Net, this fully-enabled workflow solution features process and forms design, workflow management, and analysis tools permitting full workflow control within the Application Xtender environment and easy integration with existing business applications.
- Oracle Fusion Phase II - Oracle Fusion is an all-encompassing suite of Oracle applications built for comprehensive business tasks. This phase consisted of migrating Absence and Benefits Management from Oracle EBS on Premise to Oracle Cloud. This upgrade allows for more secure, scalable and efficient business processes.
- Google Machine Learning - Machine learning is a type of artificial intelligence that allows software applications to become more accurate in predicting outcomes without being explicitly programmed. The first phase of this initiative is to pursue the identification of potholes using TensorFlow to augment video using a camera for actionable insights.
- Unified Infrastructure Manager Implementation (UIM) - Application added to the existing SPECTRUM application to provide monitoring, management, and insight into the City's IT infrastructure. UIM focuses on the server and database environment, for monitoring CDM (CPU, disk, memory) on Windows, Linux, and VMWare, and limited application monitoring, including SQL, IIS, Apache, Tomcat, and Oracle.
- CrowdStrike Endpoint Security - A NextGen cloud based Endpoint Detection and Response (EDR) application equipped with advanced malware detection and mitigation. This application will replace the current traditional Anti-Virus solution (Symantec Endpoint Protection) and will increase the security posture for all the endpoints for the City of Memphis.

### Issues & Trends

- Upgrading Windows 7 to Windows 10
- Replacing employee issued desktops with laptops for more portability
- Microsoft Teams rollout for enterprise video conferencing

Key Performance Indicators

Performance Indicator	FY19 Actual	FY20 Goal	FY20 Actual	FY21 Goal	Category
<b>ADMINISTRATION</b>					
Submit accurate invoices to ensure payment within 30 days of receipt	New Measure	95%	90%	90%	Government
Adhere to Contract Compliance Minority Women Business Enterprise (MWBE) goal for information technology spend	45%	40%	45%	40%	Government
Network availability	99%	99%	99%	99%	Government
Server availability	99%	98%	98%	98%	Government
Enterprise Oracle E-Business Suite Availability	99%	99%	99%	99%	Government
Critical Applications Availability	99%	98%	98%	98%	Government
Internet Circuit Availability	99%	99%	99%	99%	Government

\* Some figures are approximate. In these cases, the reporting for FY20 was not complete before production of the budget book.

\*Planned downtimes/outages do not count against percentage.

Information Technology • Division Detail

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>PERSONNEL SERVICES</b>				
Full-Time Salaries	\$ 1,171,860	\$ 2,121,485	\$ 1,363,728	\$ 1,877,924
Holiday Salary Full Time	54,009	0	0	0
Vacation Leave	32,086	0	0	0
Bonus Leave	7,213	0	0	0
Sick Leave	(20,116)	0	0	0
Overtime	576	0	0	0
Out of Rank Pay	0	0	1,027	0
PTO Final Pay	182,906	0	51,850	0
Pension	66,506	85,476	69,500	105,218
Social Security	1,519	0	1,963	0
Pension ADC	177,204	167,980	167,980	213,210
Group Life Insurance	1,807	2,135	1,545	2,312
Unemployment	1,440	1,360	1,360	1,680
Medicare	21,541	21,510	21,510	25,252
Long Term Disability	3,680	4,103	4,103	4,750
Health Insurance - Choice Plan	79,437	76,092	83,000	133,728
Benefits Adjustments	0	1,498	0	0
Health Insurance-Select Plan	44,480	62,412	51,487	43,308
Salaries - Part Time/Temporary	28,821	24,960	20,000	191,010
<b>Total Personnel Services</b>	<b>\$ 1,854,969</b>	<b>\$ 2,569,011</b>	<b>\$ 1,839,053</b>	<b>\$ 2,598,391</b>
<b>MATERIALS AND SUPPLIES</b>				
City Shop Charges	\$ 708	\$ 671	\$ 1,671	\$ 1,671
City Shop Fuel	847	434	434	847
City Computer Svc Equipment	952,247	1,500,000	1,548,086	2,231,218
Pers Computer Software	1,998,285	2,000,000	2,181,225	5,332,792
Supplies - Outside	24,820	42,000	42,000	35,890
Outside Postage	77	1,000	1,000	1,000
Advertising/Publication	0	1,000	0	1,000
Outside Phone/Communications	3,210,393	2,500,000	3,563,040	2,507,662
Seminars/Training/Education	50,730	100,000	100,000	150,500
Misc Professional Services	13,118,388	14,058,635	13,503,880	9,850,079
Rewards and Recognition	0	0	0	2,700
Travel Expense	11,762	30,000	6,000	25,000
Mileage	0	0	0	43,600
Insurance	24,740	24,740	24,641	25,110
Dues/Memberships/Periodicals	1,290	3,500	3,000	14,810
Rent	364,532	393,126	385,511	385,127
Misc Services and Charges	29,463	45,900	40,908	76,000
Expense Recovery - Telephones	(1,070,061)	(804,149)	(804,149)	(804,149)

Information Technology • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
Expense Recovery - M & S	(1,004,215)	(775,000)	(775,000)	(775,000)
<b>Total Materials and Supplies</b>	<b>\$ 17,714,006</b>	<b>\$ 19,121,857</b>	<b>\$ 19,822,247</b>	<b>\$ 19,105,857</b>
<b>CAPITAL OUTLAY</b>				
Furniture/Furnishings	\$ 0	\$ 0	\$ 0	\$ 100,000
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>
<b>PROJECT COSTS</b>				
Project Costs	\$ 3,840	\$ 0	\$ 1,410	\$ 0
<b>Total Project Costs</b>	<b>\$ 3,840</b>	<b>\$ 0</b>	<b>\$ 1,410</b>	<b>\$ 0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,572,815</b>	<b>\$ 21,690,868</b>	<b>\$ 21,662,710</b>	<b>\$ 21,804,248</b>
<b>OTHER REVENUES</b>				
Local Shared Revenue	\$ 84,569	\$ 60,000	\$ 120,000	\$ 60,000
Recovery Of Prior Year Expense	148,997	0	0	0
<b>Total Other Revenues</b>	<b>\$ 233,566</b>	<b>\$ 60,000</b>	<b>\$ 120,000</b>	<b>\$ 60,000</b>
<b>TOTAL REVENUES</b>	<b>\$ (233,566)</b>	<b>\$ (60,000)</b>	<b>\$ (120,000)</b>	<b>\$ (60,000)</b>
<b>NET EXPENDITURES</b>	<b>\$ 19,339,249</b>	<b>\$ 21,630,868</b>	<b>\$ 21,542,710</b>	<b>\$ 21,744,248</b>

# Information Technology

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

## Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 1,465,816	\$ 1,341,922	\$ 1,017,353	\$ 798,714
Materials and Supplies	10,963,938	10,655,845	12,967,767	9,340,030
Capital Outlay	0	0	0	100,000
Project Costs	3,840	0	1,410	0
<b>Total Expenditures</b>	<b>\$ 12,433,594</b>	<b>\$ 11,997,767</b>	<b>\$ 13,986,530</b>	<b>\$ 10,238,744</b>
<b>Total Revenues</b>	<b>\$ (233,566)</b>	<b>\$ (60,000)</b>	<b>\$ (120,000)</b>	<b>\$ (60,000)</b>
<b>NET EXPENDITURES</b>	<b>\$ 12,200,028</b>	<b>\$ 11,937,767</b>	<b>\$ 13,866,530</b>	<b>\$ 10,178,744</b>
<b>Authorized Complement</b>				<b>9</b>

# IT - Operations

Information Technology Operations ensures proper functioning of the City's technology through capable support.

## Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 389,153	\$ 1,227,090	\$ 821,700	\$ 1,799,679
Materials and Supplies	6,750,069	8,466,012	6,854,480	9,765,827
<b>Total Expenditures</b>	<b>\$ 7,139,222</b>	<b>\$ 9,693,102</b>	<b>\$ 7,676,180</b>	<b>\$ 11,565,506</b>
<b>NET EXPENDITURES</b>				
	<b>\$ 7,139,222</b>	<b>\$ 9,693,102</b>	<b>\$ 7,676,180</b>	<b>\$ 11,565,506</b>
<b>Authorized Complement</b>				<b>19</b>

