

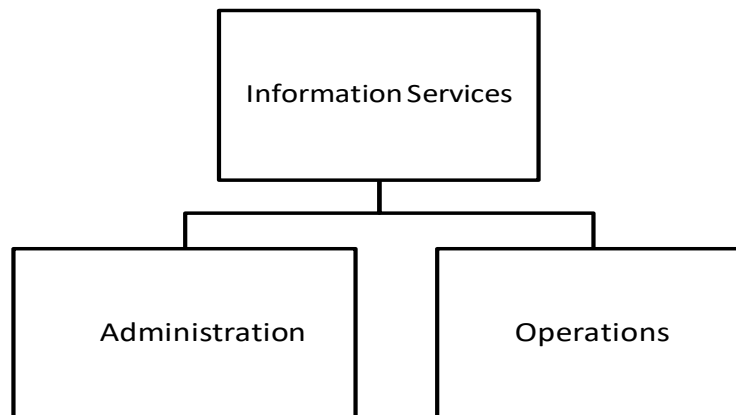
# INFORMATION TECHNOLOGY

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## Mission Statement

The Information Technology Division provides solutions that upgrade our technical infrastructure, promote progressive implementations, and expand our innovative path to benefit all City of Memphis employees and citizens.

## Organization Structure



## Services

Information Technology is committed to providing technology-based solutions that enable the city government to connect with and better serve the constituents of the City of Memphis in ways that improve the quality of every experience.

## Operating Budget

<b>Category:</b>	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Adopted</b>
Personnel Services	\$1,865,861	\$2,598,391	\$2,783,221	\$3,123,345
Materials and Supplies	19,011,997	19,105,857	19,134,102	20,679,414
Capital Outlay	0	100,000	100,000	25,000
Project Costs	1,410	0	0	0
Misc Expense	0	0	1,379	0
<b>Total Expenditures</b>	<b>\$20,879,268</b>	<b>\$21,804,248</b>	<b>\$22,018,702</b>	<b>\$23,827,759</b>
<b>Total Revenues</b>	<b>\$53,779</b>	<b>\$60,000</b>	<b>\$78,109</b>	<b>\$60,000</b>
<b>Net Expenditures</b>	<b>\$20,825,489</b>	<b>\$21,744,248</b>	<b>\$21,940,593</b>	<b>\$23,767,759</b>
<b>Authorized Complement</b>				<b>37</b>

## Performance Highlights

- DocuSign – An easy-to-use digital transaction platform that allows users to send, sign, and manage legally binding documents securely in the cloud.
- Security Program – A SaaS solution hosted by InfosecIQ that consists of Phishing Simulation and Training Campaigns to help improve security readiness of all City of Memphis employees.
- Provenue – This system allows our museums and historic properties to streamline their daily operations by giving the option of purchasing tickets via smart devices and also allows the facilities to generate reports.
- Mitel – A comprehensive range of business phone systems that provide a targeted call center, unified communications, and cloud communications products to fit the needs of all City of Memphis users.
- Kronos Group – City of Memphis enterprise Time & Attendance tracking solution

## Issues & Trends

- Replacing employee issued desktops with laptops for more portability
- Single Sign-On
- Structure and Application Monitoring

## Key Performance Indicators

ADMINISTRATION	FY20 ACTUAL	FY21 GOAL	FY21 ACTUAL*	FY22 GOAL	CATEGORY
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 FY21 was not complete before production of the budget book. It currently uses FY19.

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

## Information Technology – Division Detail

<b>Category:</b>	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Adopted</b>
<b>Personnel Services</b>				
Full-Time Salaries	\$1,246,316	\$1,877,923	\$1,993,017	\$2,029,083
Holiday Salary Full Time	62,734	0	76,242	0
Vacation Leave	47,607	0	44,328	0
Bonus Leave	15,332	0	20,902	0
Sick Leave	11,043	0	8,783	0
Out of Rank Pay	1,027	0	0	0
PTO Final Pay	60,996	0	8,915	92,000
Pension	67,578	105,218	129,074	114,538
Social Security	1,217	0	695	0
Pension ADC Funding	167,988	213,210	213,210	173,878
Group Life Insurance	1,485	2,312	5,019	4,017
Unemployment	1,360	1,680	2,751	1,840
Medicare	20,738	25,252	30,989	27,489
Long Term Disability	4,150	4,750	5,147	5,318
Health Insurance - Choice Plan	89,899	133,728	150,876	127,368
Health Insurance - Select Plan	50,912	43,308	67,523	70,860
Salaries - Part Time/Temporary	15,479	191,010	25,000	476,954
Bonus Pay	0	0	750	0
<b>Total Personnel Services</b>	<b>\$1,865,861</b>	<b>\$2,598,391</b>	<b>\$2,783,221</b>	<b>\$3,123,345</b>
<b>Materials &amp; Supplies</b>				
City Hall Printing	\$222	\$0	\$131	\$0
City Storeroom Supplies	178	0	0	0
City Shop Charges	1,270	1,671	1,671	1,671
City Shop Fuel	277	847	847	847
City Computer Svc Equipment	1,431,106	2,231,218	2,127,218	2,292,218
Pers Computer Software	2,127,208	5,332,792	5,466,202	5,333,792
Supplies - Outside	31,731	35,890	35,890	33,500
Food Expense	-431	0	0	0
Outside Postage	693	1,000	1,000	1,000
Materials and Supplies	0	0	51,538	0
Advertising/Publication Outside	0	1,000	1,000	1,000
Phone/Communications	3,316,293	2,507,662	3,553,313	3,525,050

Information Technology – Division Detail *(continued)*

<b><u>Category:</u></b>	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Adopted</b>
Seminars/Training/Education	93,215	150,500	148,000	108,500
Misc Professional Services	13,357,603	9,850,079	8,777,855	10,250,079
Rewards and Recognition	0	2,700	5,200	7,500
Travel Expense	4,850	25,000	5,000	9,000
Mileage	0	43,600	43,600	28,600
Insurance	24,641	25,110	25,110	33,779
Lawsuits	0	0	0	150,000
Dues/Memberships/Periodicals	1,054	14,810	14,810	7,500
Rent	385,126	385,127	385,127	397,278
Misc Services and Charges	43,489	76,000	76,000	78,100
Expense Recovery - Telephones	(1,041,914)	(804,149)	(810,410)	(805,000)
Expense Recovery - M & S	(764,614)	(775,000)	(775,000)	(775,000)
<b>Total Materials and Supplies</b>	<b>\$19,011,997</b>	<b>\$19,105,857</b>	<b>\$19,134,102</b>	<b>\$20,679,414</b>
<b>Capital Outlay</b>				
Furniture/Furnishings	\$0	\$100,000	\$100,000	\$25,000
<b>Total Capital Outlay</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$25,000</b>
<b>Project Costs</b>				
Project Costs	\$1,410	\$0	\$0	\$0
<b>Total Project Costs</b>	<b>\$1,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Misc Expense</b>				
Prior Year Expense	\$0	\$0	\$1,379	\$0
<b>Total Misc Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,379</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$20,879,268</b>	<b>\$21,804,248</b>	<b>\$22,018,702</b>	<b>\$23,827,759</b>
<b><u>Revenue</u></b>				
<b>Other Revenues</b>				
Local Shared Revenue	\$53,779	\$60,000	\$78,109	\$60,000
<b>Total Other Revenues</b>	<b>\$53,779</b>	<b>\$60,000</b>	<b>\$78,109</b>	<b>\$60,000</b>
<b>Total Revenues</b>	<b>\$53,779</b>	<b>\$60,000</b>	<b>\$78,109</b>	<b>\$60,000</b>
<b>Net Expenditures</b>	<b>\$20,825,489</b>	<b>\$21,744,248</b>	<b>\$21,940,593</b>	<b>\$23,767,759</b>

## Information Technology

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

### Operating Budget

<b>Category:</b>	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Adopted</b>
<b><u>Expenditures</u></b>				
Personnel Services	\$1,023,665	\$798,713	\$954,140	\$1,026,794
Materials and Supplies	12,139,956	9,340,030	9,370,503	10,555,681
Capital Outlay	0	100,000	100,000	25,000
Project Costs	1,410	0	0	0
Misc Expense	0	0	1,379	0
<b>Total expenditures</b>	<b>\$13,165,031</b>	<b>\$10,238,743</b>	<b>\$10,426,022</b>	<b>\$11,607,475</b>
<b>Total Revenues</b>	<b>\$53,779</b>	<b>\$60,000</b>	<b>\$78,109</b>	<b>\$60,000</b>
<b>Net Expenditures</b>	<b>\$13,111,252</b>	<b>\$10,178,743</b>	<b>\$10,347,913</b>	<b>\$11,547,475</b>
<b>Authorized Complement</b>				<b>15</b>

## IT – Operations

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

### Operating Budget

<b><u>Category:</u></b>	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>
<b><u>Expenditures</u></b>	<b>Actual</b>	<b>Adopted</b>	<b>Forecast</b>	<b>Adopted</b>
Personnel Services	\$842,196	\$1,799,678	\$1,829,081	\$2,096,551
Materials and Supplies	6,872,041	9,765,827	9,763,599	10,123,733
<b>Total expenditures</b>	<b>\$7,714,237</b>	<b>\$11,565,505</b>	<b>\$11,592,680</b>	<b>\$12,220,284</b>
<b>Net Expenditures</b>	<b>\$7,714,237</b>	<b>\$11,565,505</b>	<b>\$11,592,680</b>	<b>\$12,220,284</b>
<b>Authorized Complement</b>				<b>22</b>