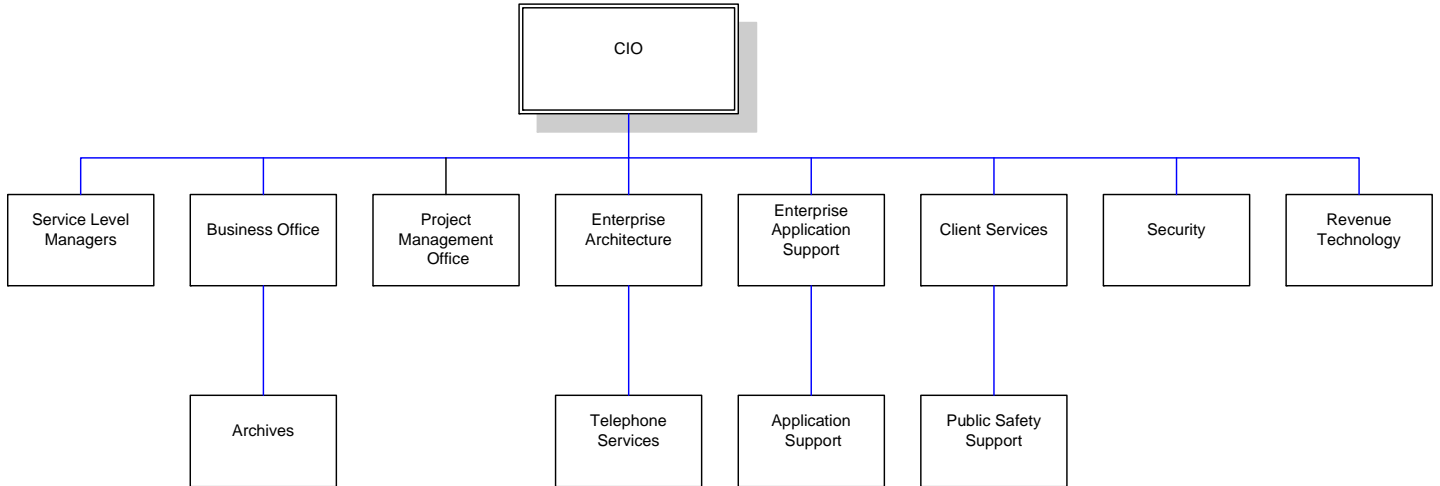




Technology Services



TECHNOLOGY SERVICES

Mission

The mission is:

- To be the preferred partner and provider of technology to Louisville Metro.
- To align strategically our services with our customers and partners.
- To enable services to the business within a set of standards for technology infrastructure.
- To partner with our customers to proactively enhance business processes.
- To maximize value of existing and future technology investments.
- To improve continually technology awareness and knowledge.
- To utilize data-driven trend analysis for the improvement of Metro initiatives.

TECHNOLOGY SERVICES

Programs and Services

Project Management: To manage all information technology projects by providing strategic planning, scheduling, and oversight.

Enterprise Application Support: To manage the enterprise application systems of Louisville Metro by providing programming and operational support for human resources, payroll, and financial systems.

Client Services: To support personal computers by providing technical support and troubleshooting hardware and software applications on desktop computers and by maintaining a help desk for Louisville Metro employees.

Telephone Services: To maintain a quality, cost-effective telephone communication system by installing phone lines and extensions and managing set up, relocation, and support.

Application Development: To develop information technology solutions by identifying opportunities for the application of new technology, planning the appropriate strategy for implementing new technology, supporting the installation of new technology, and by providing support to third party applications, .NET development and website management.

Department Technology Liaisons: To support Louisville Metro departments by providing technology expertise and guidance.

Enterprise Infrastructure: To design, implement, and maintain information technology by providing operational support for Intel servers; supporting e-mail, file and print services; and by managing information technology assets by evaluating functionality, design, and supporting emerging technologies.

Public Safety Support: To provide 24/7 technical support to Louisville Metro public safety agencies.

Security: To protect the integrity of Louisville Metro information systems and records by planning for and providing disaster recovery; ensuring business continuity and data integrity; establishing and maintaining all perimeter security and firewall administration; providing anti-virus, security updates, policies and procedures to users; and by performing security audits.

Archives: To maintain official documents of Louisville Metro as required by law and in accordance with industry best practices by providing secure sites and technologies for document storage and retrieval.

TECHNOLOGY SERVICES

Goals & Indicators

Measurements:

- Measure availability and survivability of Louisville Metro network and applications.
- Monitor requests to Client Services to ensure that they are resolved in a satisfactory manner and within service level agreements.
- Track outcomes for customer-requested technology initiatives.

Technology Services

Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	7,889,300	9,187,100	9,187,100	9,869,400	9,801,200
Agency Receipts	200,700	1,261,900	1,261,900	1,293,600	1,284,200
Total Revenue:	8,090,000	10,449,000	10,449,000	11,163,000	11,085,400
Personal Services	4,565,400	5,836,000	5,389,900	5,646,500	5,568,900
Contractual Services	2,889,700	3,896,800	4,069,100	4,657,000	4,657,000
Supplies	8,400	110,000	103,400	109,500	109,500
Equipment/Capital Outlay	89,900	124,000	97,300	122,100	122,100
Interdepartment Charges	536,600	482,200	478,400	627,900	627,900
Restricted & Other Proj Exp	0	0	310,900	0	0
Total Expenditure:	8,090,000	10,449,000	10,449,000	11,163,000	11,085,400
Expenditures By Activity					
Director's Office	583,300	676,300	845,500	916,400	910,700
Project Management	244,300	435,300	718,500	720,700	717,900
Enterprise Application Support	1,775,600	1,917,000	2,004,800	2,664,000	2,658,800
Client Services	881,200	1,001,500	1,064,500	930,500	919,400
Telephone Services	459,400	450,700	480,700	393,600	390,100
Development	1,307,900	1,505,900	1,308,600	1,129,200	1,119,000
Cabinet Technology Liaison	197,000	365,600	365,600	432,100	426,600
Enterprise Infrastructure	2,098,400	2,001,700	1,814,700	1,903,000	1,888,800
Security	3,200	154,500	154,500	127,500	126,100
Public Support Unit	200,000	400,300	151,400	386,200	381,300
Revenue Technology	0	1,061,900	1,061,900	1,093,600	1,084,200
Archives	339,700	478,300	478,300	466,200	462,500
Total Expenditure:	8,090,000	10,449,000	10,449,000	11,163,000	11,085,400

Technology Services	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	87	87
Permanent Part-time	1	1
Seasonal/Other	0	0
Total Positions	88	88

Position Title

Analyst II	1	1
Applications Development Coordinator	2	2
Applications Development Manager	1	1
Applications Development Supervisor	2	2
Archival Clerk	1	1
Archival Coordinator	1	1
Archival Specialist	1	1
Archival Specialist II	1	1
Archival Supervisor	1	1
Assistant Director	1	1
Business Manager I	1	1
Business Specialist	1	1
Client Services Supervisor	3	3
Communications Specialist	1	1
Database Administrator I	1	1
Database Administrator II	2	2
Director	1	1
DP Personal Computer Analyst I	10	10
DP Personal Computer Analyst II	3	3
DP Senior Programmer	1	1
DP Senior Programmer Analyst	7	7
Executive Assistant	1	1
Management Assistant	1	1
Network Coordinator	1	1
Network Engineer II	4	4
Network Supervisor	6	6
PC Analyst	3	3
Programmer	1	1
Programmer Analyst II	1	1
Programmer/Analyst	4	4
Systems Analyst	4	4
Systems Analyst Manager	1	1
Systems Analyst Supervisor	2	2
Systems Engineer I	3	3
Systems Engineer II	6	6
Technical Projects Technician I	3	3
Technical Projects Technician II	1	1
Technology Cabinet Administrator	1	1
Technology Project Coordinator	1	1
Telephone Systems Supervisor	1	1