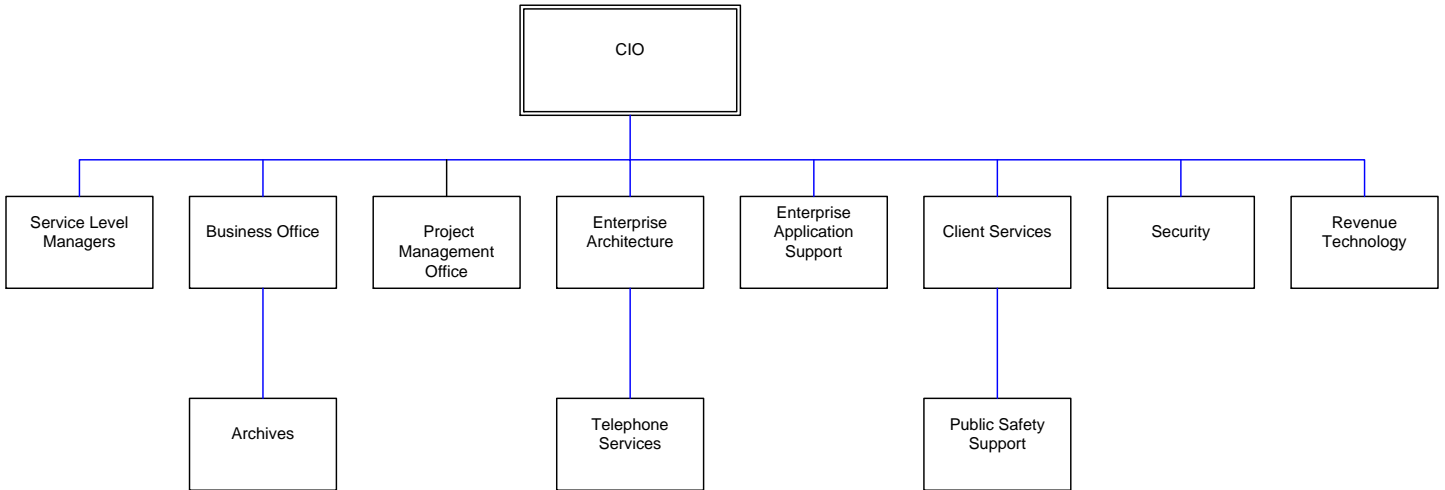




Technology Services



TECHNOLOGY SERVICES

Mission

To enable Louisville Metro Government to deliver valued services to the community.

Our vision is to be the preferred partner and provider of technology to Louisville Metro.

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.

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 2007-2008	Original Budget 2008-2009	Revised Budget 2008-2009	Mayor's Recommended 2009-2010	Council Approved 2009-2010
General Fund Appropriation	8,743,300	9,801,200	9,801,700	9,008,900	9,008,900
Agency Receipts	1,127,300	1,284,200	1,284,300	1,353,000	1,353,000
Total Revenue:	9,870,600	11,085,400	11,086,000	10,361,900	10,361,900
Personal Services	5,188,200	5,568,900	5,363,700	5,092,100	5,092,100
Contractual Services	4,040,500	4,657,000	4,493,100	4,358,700	4,358,700
Supplies	68,400	109,500	110,900	117,900	117,900
Equipment/Capital Outlay	93,400	122,100	94,700	105,000	105,000
Interdepartment Charges	480,600	627,900	622,600	688,200	688,200
Restricted & Other Proj Exp	0	0	401,000	0	0
Total Expenditure:	9,871,100	11,085,400	11,086,000	10,361,900	10,361,900
Expenditures By Activity					
Director's Office	796,100	910,700	913,700	919,100	919,100
Project Management	694,300	717,900	714,900	550,500	550,500
Enterprise Application Support	2,030,000	2,658,800	2,654,900	2,647,100	2,647,100
Client Services	1,032,500	919,400	922,600	957,900	957,900
Telephone Services	471,700	390,100	396,200	414,700	414,700
Development	1,113,800	1,119,000	1,119,000	0	0
Cabinet Technology Liaison	386,100	426,600	383,600	466,500	466,500
Enterprise Infrastructure	1,725,900	1,888,800	1,863,800	2,147,400	2,147,400
Security	149,900	126,100	188,200	302,100	302,100
Public Support Unit	58,800	381,300	382,300	374,900	374,900
Revenue Technology	927,300	1,084,200	1,084,300	1,153,000	1,153,000
Archives	484,700	462,500	462,500	428,700	428,700
Total Expenditure:	9,871,100	11,085,400	11,086,000	10,361,900	10,361,900

Technology Services	Position Detail	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Position Allocation (in Full-time Equivalents)		
Full-time	74	74
Part-time	0	0
Seasonal/Other	0	0
Total Positions	74	74

Position Title		
Applications Programmer	5	5
Applications Support Specialist	1	1
Applications Development Coordinator	1	1
Applications Development Supervisor	2	2
Applications Development Manager	1	1
Archival Clerk	1	1
Archival Coordinator	1	1
Archival Specialist	2	2
Archival Supervisor	1	1
Assistant Director	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
Executive Administrator	1	1
Executive Assistant	1	1
Network Coordinator	1	1
Network Engineer II	4	4
Network Supervisor	6	6
PC Support Analyst I	11	11
PC Support Analyst II	3	3
Systems Analyst	3	3
Systems Analyst Manager	1	1
Systems Analyst Supervisor	2	2
Systems Engineer I	4	4
Systems Engineer II	4	4
Technician I	3	3
Technician II	1	1
Technology Cabinet Administrator	2	2
Technology Project Coordinator	1	1
Telephone Systems Supervisor	1	1