

METRO TECHNOLOGY SERVICES

Mission Statement

Enable Louisville Metro Government (LMG) to deliver valued services to the community.

Major Services

- Project Management
- Enterprise Application Support
- Client Services
- Telephone Services
- Department Technology Liaisons
- Enterprise Infrastructure
- Public Safety Support
- Security
- Archives

Objectives

- Increase the number of online services offered by LMG agencies to citizens/public
- Ensure constant and consistent access for all LMG employees to the systems and services they need to do their jobs
- Ensure adequate business continuity and disaster recovery of mission-critical systems and services
- 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

Metro Technology Services

Budget Summary

	Prior Year Actual 2010-2011	Original Budget 2011-2012	Revised Budget 2011-2012	Mayor's Recommended 2012-2013	Council Approved 2012-2013
General Fund Appropriation	8,582,400	9,237,400	9,252,400	9,407,100	9,407,100
Agency Receipts	1,228,600	2,308,100	2,308,100	4,220,800	4,220,800
Total Revenue:	9,811,000	11,545,500	11,560,500	13,627,900	13,627,900
Personnel Services	5,185,500	5,547,600	5,547,600	5,572,500	5,572,500
Contractual Services	3,818,800	4,534,000	4,549,000	6,641,300	6,641,300
Supplies	38,400	123,300	123,300	115,500	115,500
Equipment/Capital Outlay	0	85,900	85,900	85,900	85,900
Interdepartment Charges	768,900	1,254,700	1,254,700	1,212,700	1,212,700
Total Expenditure:	9,811,600	11,545,500	11,560,500	13,627,900	13,627,900
Expenditures By Activity					
Director's Office	883,300	2,354,800	2,354,800	2,342,400	2,342,400
Project Management	544,300	522,000	522,000	486,000	486,000
Enterprise Application Support	2,154,200	1,978,200	1,978,200	1,925,200	1,925,200
Client Services	968,900	808,600	808,600	785,600	785,600
Telephone Services	460,300	349,100	349,100	2,260,000	2,260,000
Development	20,200	652,400	652,400	848,700	848,700
Cabinet Technology Liason	515,300	439,600	439,600	439,600	439,600
Enterprise Infastructure	2,171,800	1,982,500	1,997,500	2,022,900	2,022,900
Security	321,100	224,600	224,600	237,300	237,300
Public Support Unit	321,900	296,200	296,200	328,000	328,000
Revenue Technology	1,055,700	1,179,600	1,179,600	1,179,600	1,179,600
Archives	394,600	391,600	391,600	426,900	426,900
Media Services	0	366,300	366,300	345,700	345,700
Total Expenditure:	9,811,600	11,545,500	11,560,500	13,627,900	13,627,900

Metro Technology Services**Position Detail**

	Mayor's Recommended 2012-2013	Council Approved 2012-2013
Regular Full-time	74	74
Regular Part-time	0	0
Seasonal/Other	0	0
Total Positions	74	74

Position Title

Application Programmer	4	4
Application Support Specialist	1	1
Applications Development Coordinator	2	2
Applications Development Supervisor	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 Coordinator II	1	1
Content Management Technology Administrator	1	1
Database Administrator I	1	1
Database Administrator II	2	2
Director	1	1
Executive Assistant	1	1
Information Technology Liaison	1	1
Information Technology Manager	2	2
IT Security Officer	1	1
Media Producer	2	2
Media Production Specialist	1	1
Multimedia Services Supervisor	1	1
Network Engineer II	3	3
Network Supervisor	2	2
Organizational Performance Analyst	1	1
PC Support Analyst I	9	9
PC Support Analyst II	4	4
Senior Media Producer	1	1
Systems Analyst	2	2
Systems Analyst Manager	1	1
Systems Analyst Supervisor	2	2
Systems Engineer I	3	3
Systems Engineer II	3	3
Technician I	3	3

Metro Technology Services**Position Detail**

	Mayor's Recommended 2012-2013	Council Approved 2012-2013
Technician II	1	1
Technology Cabinet Administrator	3	3
Technology Project Coordinator	1	1
Telephone Systems Supervisor	1	1
Web Designer	1	1
