METRO TECHNOLOGY SERVICES

Mission Statement

Improve accountability, enhance transparency, and reduce the cost of government.

Major Services

- Metro Archives
- eGovernment - Web Team
- Network & Telephone Services
- Enterprise Infrastructure
- Revenue Commission Technology
- Enterprise Application Support
- IT Security
- Media Services – MetroTV
- Service Level Management
- Administration

Objectives

- Advise Metro agencies on technology options to support excellent service delivery and increase the number of online services provided by Metro Government
- Ensure consistent, secure mobile access to systems and services

Website

For additional information, please visit http://www.louisvilleky.gov/Technology/

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit http://louiestat.louisvilleky.gov/

Metro Technology Services

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015
General Fund Appropriation	9,407,100	11,024,300	11,024,300	10,796,100
Agency Receipts	2,064,800	1,402,300	1,387,300	1,393,800
Total Revenue:	**11,471,900**	**12,426,600**	**12,411,600**	**12,189,900**
Personnel Services	5,385,500	5,742,100	5,620,000	5,630,600
Contractual Services	4,513,600	5,253,700	5,238,700	5,012,400
Supplies	16,000	66,800	26,800	15,700
Equipment/Capital Outlay	77,300	1,345,800	1,507,900	1,507,900
Direct Reimbursements	-	15,200	15,200	19,400
Interdepartment Charges	1,221,400	3,000	3,000	3,900
Total Expenditure:	**11,213,800**	**12,426,600**	**12,411,600**	**12,189,900**

Expenditure by Activity

Director's Office	2,354,600	2,852,300	2,961,800	2,928,000
Project Management	363,600	325,500	325,500	324,800
Enterprise Application Support	1,926,300	1,902,900	1,902,900	1,843,600
Client Services	650,800	775,600	775,600	754,300
Network & Telephone Services	318,300	742,400	742,400	747,600
Development	738,400	1,002,300	1,002,300	993,500
Service Level Management	845,000	737,600	615,500	689,900
Enterprise Infrastructure	2,020,400	1,880,000	1,880,000	1,735,000
Security	182,200	327,700	327,700	322,800
Revenue Technology	1,040,200	1,179,600	1,164,600	1,175,400
Archives	418,900	321,700	334,300	334,500
Media Services	355,100	379,000	379,000	340,500
Total Expenditure:	**11,213,800**	**12,426,600**	**12,411,600**	**12,189,900**

Metro Technology Services   Filled Position Detail

	FY12 Average	FY13 Average	FY14 by Quarter			
			7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	68	71	65	69	67	65
Regular Part-time	1	0	0	0	0	0
Seasonal/Other	0	0	0	0	0	0
Filled Position Total	**69**	**71**	**65**	**69**	**67**	**65**

Position Title						
Application Programmer	4	4	4	4	4	4
Application Support Specialist	1	1	1	1	1	1
Applications Development Coordinator	3	2	2	2	2	2
Applications Development Supervisor	0	1	1	1	1	1
Archival Clerk	1	1	1	1	1	1
Archival Coordinator	1	1	1	1	1	1
Archival Specialist	2	2	2	2	2	2
Archival Supervisor	1	1	1	1	1	1
Assistant Director	0	1	1	1	1	1
Business Specialist	1	1	1	1	1	1
Chief Information Security Officer	0	0	0	1	1	1
Client Services Supervisor	3	3	3	3	3	3
Communications Coordinator II	0	1	1	1	1	1
Communications Specialist	1	0	0	0	0	0
Content Management Technology Administrator	0	1	1	1	1	1
Database Administrator I	1	1	1	1	0	0
Database Administrator II	2	2	1	1	2	1
Director	1	1	1	1	1	0
Executive Administrator	1	0	0	0	0	0
Geographic Information Systems Analyst	0	0	0	1	1	1
Information Technology Liaison	0	1	1	1	1	1
Information Technology Manager	0	2	2	2	1	1
Intern	0	1	0	0	0	0
IT Security Officer	0	1	0	0	0	0
Media Producer	1	2	2	2	2	2
Media Production Specialist	1	1	1	1	1	1
Multimedia Services Supervisor	1	1	1	1	1	1
Network Engineer II	3	3	3	4	4	4
Network Supervisor	4	2	2	2	2	2
Organization Performance Analyst	0	1	0	0	0	0
PC Support Analyst I	8	7	7	7	7	6
PC Support Analyst II	4	4	4	4	4	4
Project Coordinator	0	1	0	1	0	1
Senior Media Producer	1	1	1	1	1	1
Systems Analyst	3	2	1	1	1	1
Systems Analyst Manager	1	1	1	1	1	1
Systems Analyst Supervisor	2	2	2	2	2	2
Systems Engineer I	3	3	3	3	3	2

Metro Technology Services   **Filled Position Detail**

	FY12 Average	FY13 Average	FY14 by Quarter			
			7/1/13	10/1/13	1/1/14	4/1/14
Systems Engineer II	4	3	3	3	3	4
Technician I	3	3	3	3	3	3
Technician II	1	1	1	1	1	1
Technology Cabinet Administrator	2	2	2	2	2	2
Technology Project Coordinator	1	1	1	1	1	1
Telephone Systems Supervisor	1	0	0	0	0	0
Video Producer	1	0	0	0	0	0
Web Designer	1	1	1	1	1	1