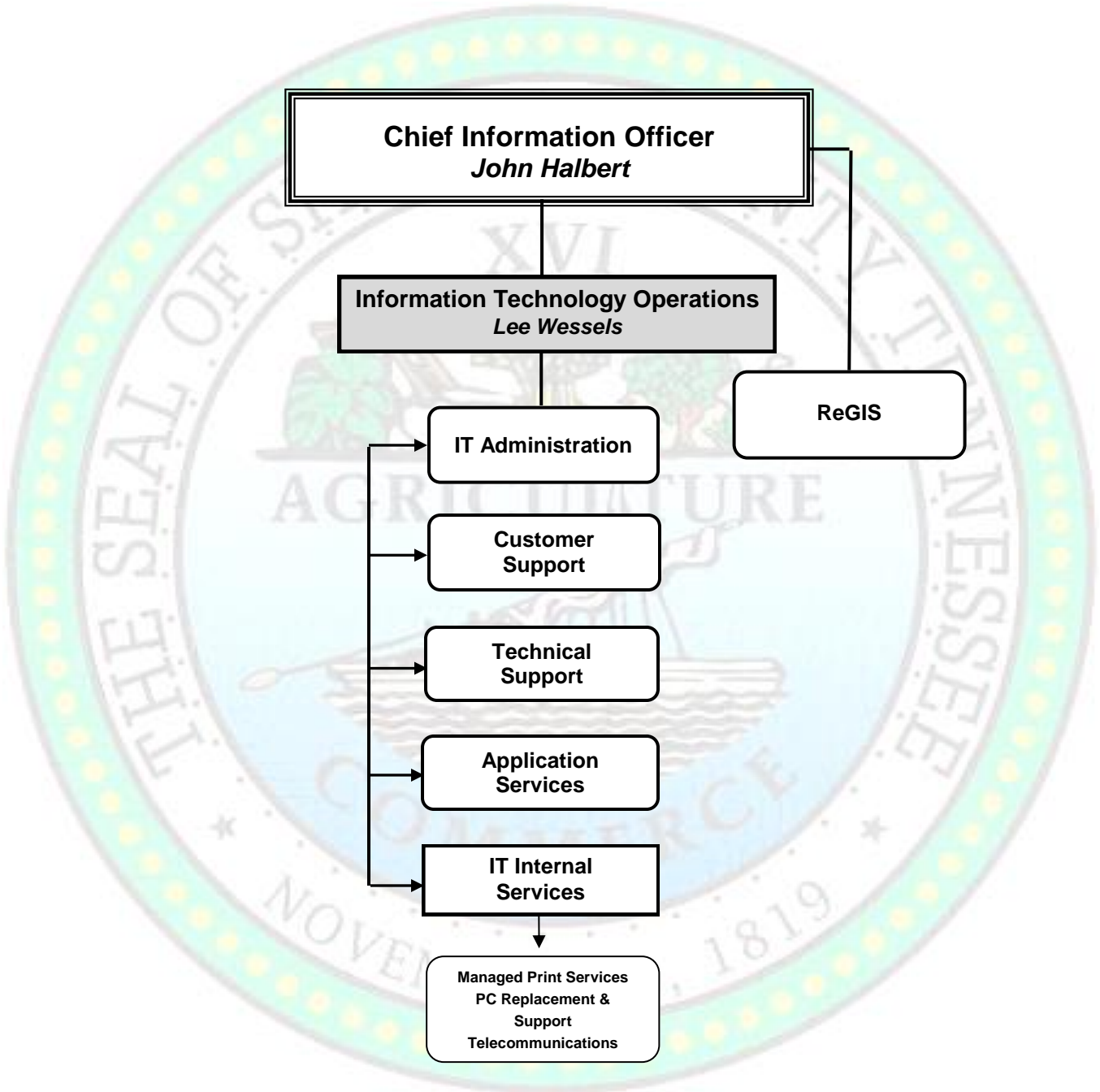


# INFORMATION TECHNOLOGY SERVICES

## Division Organizational Chart by Program





## INFORMATION TECHNOLOGY SERVICES

### Division Overview FY18

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#### **DIVISION MISSION STATEMENT:**

Information Technology Services partners with Shelby County Government agencies to provide effective and efficient technical services to assist in realizing their strategic initiatives, goals, and business objectives. The Information Technology Services Division supports the following County strategies:



#### ***Provide Effective Governance and Sound Stewardship of County Resources***

[6-b] Preserve and maintain county infrastructure of roads, bridges, buildings and technical systems for current and future operations.

[6-c] Maximize efficiency and minimize cost of operations through centralization, utilization of technology, outsourcing or other methods.

[6-d] Build trust and confidence in government through transparent, accessible and responsive interactions with all internal and external customers.

#### **DEPARTMENTAL MISSION/GOALS:**

The strategic goals of the division are achieved through the following departmental structure:

**2501 Chief Information Officer** – Directs and manages computing and information technology strategic plans, policies, programs, schedules, computer services, network services, and management information services to accomplish Shelby County's goals and objectives.

- Identify emerging information technologies to be introduced and integrated within County systems and uses IT best practices to increase efficiencies and cost savings.
- Coordinate geographic information technology for Shelby County Government and various governmental and non-governmental agencies in the Tri-State area via ReGIS.

**2502 Information Technology Operations** – Performs and develops operations to track and maintain daily support for system applications, server virtualization, web support, document management and other services, with client support and troubleshooting.

- Maintain a secure and stable communications network and computer systems infrastructure to communicate and exchange information with Shelby County employees and constituents.
- Provide support for technical infrastructure and support services including systems and process analysis, custom programming and web development.

**2515 Information Technology Internal Services** – Provides telecommunications, managed print services, and PC replacement and support services to all departments of Shelby County Government. Seeks new technologies and efficiencies to expand productive capacity while containing costs.

Information Technology Services Service Level Measurements				
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Estimated
<b>CIO - Chief Information Officer</b>				
Documented Savings/Cost Avoidance	\$1,000,000	\$1,273,531	\$667,717	\$750,000
Number of Agencies participating in ReGIS	26	26	28	28
<b>Information Technology Operations</b>				
Service Requests-desktop & Telecom	34,459	35,679	36,229	37,000
Help Desk First Contact Resolution (Goal = 40%)	40%	39%	35%	41%
Network Infrastructure availability (Hardware such as: Nodes, PCs, parts, etc.)	7,500	10,000	10,100	10,300
Network Services (Software such as: E-mail antivirus, internet access, etc.)	4,200	4,500	4,500	4,600
Average Time of Service Desk Open Calls (Hours)	0.19	0.13	0.12	0.12
<b>IT Internal Services</b>				
Total service request calls received	4,778	4,274	3,761	3,200
Service Desk First Contact Resolution	40%	39%	35%	32%



Information Technology seeks innovative and efficient ways to increase technological services to the County. **Infrastructure-as-a-Service (IaaS)** is a cloud-based service delivery model that provides virtualized computing resources over the Internet.



**FY18 Budget Highlights**

**BUDGETARY ISSUES/TRENDS:**

- IT Services continues to unify IT infrastructure and services in Shelby County Government through initiatives such as the integrated Criminal Justice (iCJIS) System, Time and Attendance System project, County Email System upgrade and Enterprise Content Management (ECM) which will reduce paper, improve business process workflows and introduce content management governance across the enterprise.
- FY18 establishes ReGIS as a committed fund (Fund 017) within the General Fund. It is self-funding with sources of revenue from internal and external entities and are solely committed for geographic information system purposes.
- Major initiatives/goals for FY18 includes moving to leverage cloud computing to increase resiliency, automating business workflows, expanding the PC Refresh program, and developing a comprehensive GIS database
- Cost savings and efficiencies have been realized through existing technologies including document management, server virtualization, and printer consolidation. FY17 Cost Savings = \$667,717

**GENERAL FUND**

<b>Info Tech Services</b>	<b>FY16 Actual</b>	<b>FY17 Amended</b>	<b>FY18 Adopted</b>	<b>FY18-17 Var</b>
Revenue	(1,896,137)	(1,893,106)	(1,980,902)	(87,796)
Total Personnel	7,169,420	7,577,159	7,983,466	406,307
O&M*	3,459,020	3,795,252	4,173,394	378,142
<b>Net Expenditures</b>	<b>8,732,303</b>	<b>9,479,305</b>	<b>10,175,958</b>	<b>696,653</b>
<b>FTE Count</b>	<b>87.0</b>	<b>84.0</b>	<b>83.0</b>	<b>(1.0)</b>

*\*Adjusted FY17 by \$138,041 for FY16 carry-forward. No non-recurring items applied.*

**CHANGES TO MAJOR CATEGORIES:**

- **Revenue:** Primary revenue is from data processing fees, slight increase for FY18 at \$1.9M.
- **Salaries/FTE:** FY18 salaries reflect 3% general increase and County benefit rates; FTE reduced by one (1) position as a result of the iCJIS project.
- **O&M:** The increase to the FY18 O&M budget primarily supports implementation of electronic storage expansion and additions for protection of consumer health information (HIPPA) and data security requirements (HITECH).

**INTERNAL SERVICE FUND 962**

Services are provided by Information Technology Services to other departments of county government through the following **Internal Service Funds:**

- **Managed Print Services** – manages the copier/printer vendor contracts for all departments and evaluates print practices to identify potential savings.
- **PC Replacement and Support** – manages the acquisition, installation and relocation of personal computers and related software installation.
- **Telecommunications** – provides and maintains voice, data and video communication circuits and services.

**Revenue and expenditures** are budgeted at \$4.8 million for this fund.

**Current Fund Balance** = \$5.6 million to provide for planned technology replacement.

**Internal Service Funds FTE = 5.0**

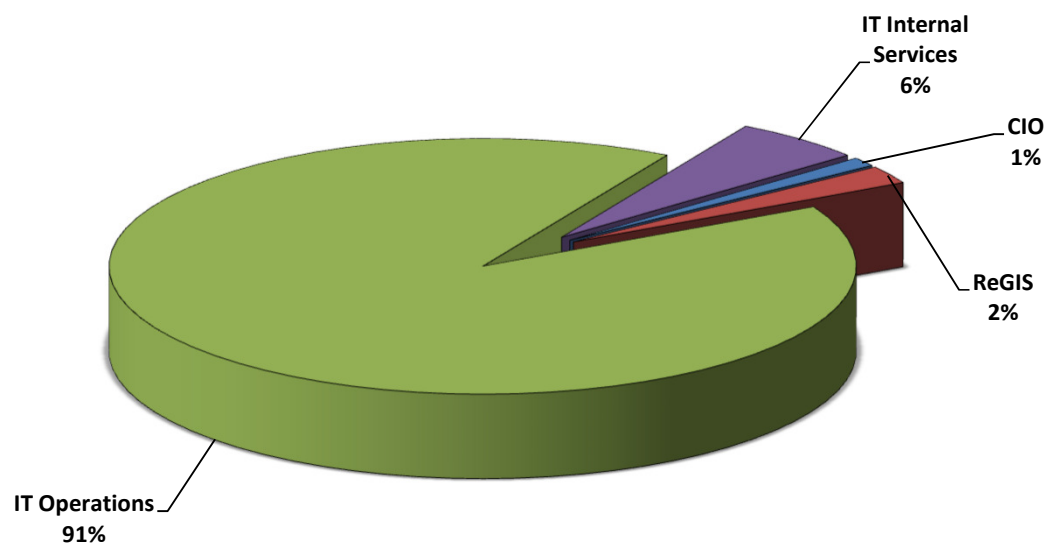
## FTE Position Count Information Technology Services

All Funds

Fund	Dept	Dept Description	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Adopted	FY17-18 Change
<b>GENERAL FUND</b>								
010	2501	Chief Information Officer	2.0	2.0	2.0	3.0	1.0	(2.0)
017	2501	ReGIS		-	-	-	2.0	2.0
010	2502	IT Operations	83.0	85.0	85.0	81.0	80.0	(1.0)
<b>TOTAL POSITIONS - GENERAL FUND</b>			<b>85.0</b>	<b>87.0</b>	<b>87.0</b>	<b>84.0</b>	<b>83.0</b>	<b>(1.0)</b>
<b>INTERNAL SERVICE FUND</b>								
962	2515	IT Internal Services	5.0	5.0	5.0	5.0	5.0	-
<b>TOTAL POSITIONS - INTERNAL SERVICE FUND</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>
<b>TOTAL POSITIONS - ALL FUNDS</b>			<b>90.0</b>	<b>92.0</b>	<b>92.0</b>	<b>89.0</b>	<b>88.0</b>	<b>(1.0)</b>

FY15 - 2 positions transferred from Circuit Court (1) and Juvenile Court (1) to IT Operations  
 FY16 - 2 positions transferred from Trustee's Office; 1 position transferred to Health Department (Business Analyst);  
 1 position transferred to Human Resources Department (Business Analyst)  
 FY17 - 3 positions deleted to fund reclassifications and equity increases; moved 1 position from IT Operations Tech Support to ReGIS (Computer Ops Senior)  
 FY18 - 1 position deleted -Computer Operator B to fund Systems Admin II-Core; Established ReGIS as a "committed fund" within the General Fund in FY18 - added two (2) FTE's to ReGIS Fund 017 from IT General Fund 010-2501.

### FTE Positions by Department



**Prime Accounts  
Information Technology Services**

**All Funds**

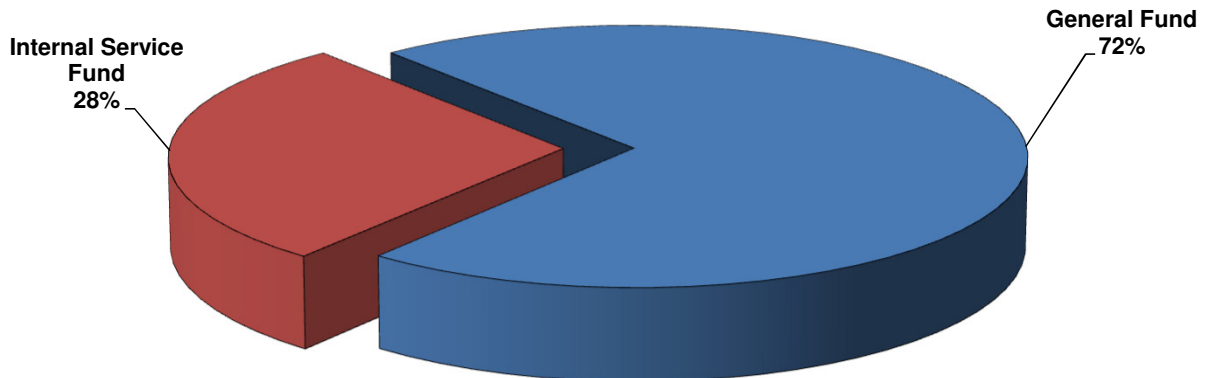
<b>Acct</b>	<b>Description</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Amended</b>	<b>FY18 Adopted</b>
44 - Intergovernmental Revenues-Federal &		(134,255)	(153,788)	(124,549)	(126,840)	(186,777)
45 - Charges for Services		(4,319,674)	(4,166,548)	(4,099,286)	(4,878,424)	(4,892,350)
46 - Fines, Fees & Permits		(1,649,293)	(1,662,503)	(1,687,957)	(1,700,000)	(1,700,000)
47 - Other Revenue		(1,903)	(890)	0	0	0
	<b>Revenue</b>	<b>(6,105,125)</b>	<b>(5,983,728)</b>	<b>(5,911,793)</b>	<b>(6,705,264)</b>	<b>(6,779,127)</b>
51 - Salaries-Regular Pay		5,337,807	5,666,816	5,625,884	6,282,266	6,443,452
52 - Salaries-Other Compensation		57,431	44,573	115,906	157,663	157,663
55 - Fringe Benefits		2,069,915	2,069,847	1,884,456	2,204,897	2,476,034
56 - Vacancy Savings		0	0	0	(541,911)	(541,911)
	Salaries & Fringe Benefits	7,465,153	7,781,235	7,626,247	8,102,915	8,535,238
60 - Supplies & Materials		416,317	1,106,891	1,079,888	985,720	1,021,089
64 - Services & Other Expenses		1,910,027	1,724,400	2,656,188	2,899,621	2,511,146
66 - Professional & Contracted Services		284,394	448,410	314,949	759,187	1,142,507
67 - Rent, Utilities & Maintenance		3,251,486	3,194,473	3,029,267	3,458,026	3,512,402
68 - Interfund Services		116,132	76,361	96,268	94,664	115,903
70 - Capital Asset Acquisitions		302,478	137,472	156,358	76,666	116,800
79 - Depreciation Expense		11,854	162,931	106,608	0	0
	Operating & Maintenance	6,292,688	6,850,938	7,439,526	8,273,884	8,419,847
94 - Other Sources & Uses		10,413	0	(38,273)	0	0
	Other Financing Sources	10,413	0	(38,273)	0	0
	<b>Expenditures</b>	<b>13,768,254</b>	<b>14,632,173</b>	<b>15,027,500</b>	<b>16,376,799</b>	<b>16,955,085</b>
99 - Planned Use of Fund Balances		0	0	0	(192,230)	0
	Planned Fund Balance Change	0	0	0	(192,230)	0
	<b>Planned Fund Balance Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(192,230)</b>	<b>0</b>
96 - Operating Transfers In		(2,000,000)	96,511	0	0	0
	Operating Transfers In	(2,000,000)	96,511	0	0	0
98 - Operating Transfers Out		84,336	0	0	0	0
	Operating Transfers Out	84,336	0	0	0	0
	<b>Net Transfers</b>	<b>(1,915,664)</b>	<b>96,511</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Information Technology Services Total</b>	<b>5,747,465</b>	<b>8,744,956</b>	<b>9,115,707</b>	<b>9,479,305</b>	<b>10,175,958</b>

**Sources and Uses by Fund Type  
Information Technology Services Division**

**All Funds**

<b>FUND NAME:</b>	<b>FY18 SOURCES OF FUNDS</b>			<b>FY18 USES OF FUNDS</b>		<b>NET OPERATIONS</b>	
	<b>REVENUE</b>	<b>TRANSFERS IN</b>	<b>FUND BALANCE</b>	<b>EXPENSES</b>	<b>TRANSFERS OUT</b>	<b>NET TOTAL</b>	<b>% of Total</b>
<b>GENERAL FUND</b>							
010 - General Fund	(1,700,000)	-	-	11,875,958	-	10,175,958	70%
017 - ReGIS	(280,902)	-	-	280,902	-	-	2%
<b>Total General Fund</b>	<b>(1,980,902)</b>	<b>-</b>	<b>-</b>	<b>12,156,860</b>	<b>-</b>	<b>10,175,958</b>	<b>72%</b>
<b>INTERNAL SERVICE FUND</b>							
962 - IT Internal Services	(4,798,225)	-	-	4,798,225	-	-	28%
<b>ALL FUNDS TOTAL</b>	<b>(6,779,127)</b>	<b>-</b>	<b>-</b>	<b>16,955,085</b>	<b>-</b>	<b>10,175,958</b>	<b>100%</b>

**FY18 Uses by Fund**



*Information Technology Services is primarily funded with General Funds, although Internal Services provided to other divisions represent a growing share of their operations.*

**Net Expenditures By Department\***  
**Information Technology Services Division**

**All Funds**

<b>Fund</b>	<b>Dept</b>	<b>Dept Description</b>	<b>FY14 ACTUAL</b>	<b>FY15 ACTUAL</b>	<b>FY16 ACTUAL</b>	<b>FY17 AMENDED</b>	<b>FY18 ADOPTED</b>
<b>GENERAL FUND</b>							
010	2501	Chief Information Officer	215,882	137,444	173,106	251,801	185,191
010	2502	IT Operations	8,390,160	8,428,742	8,559,197	9,227,504	9,990,767
017	2501	ReGIS**	-	-	-	-	-
<b>GENERAL FUND TOTAL</b>			<b>8,606,042</b>	<b>8,566,186</b>	<b>8,732,302</b>	<b>9,479,305</b>	<b>10,175,958</b>
<b>INTERNAL SERVICE FUND</b>							
962	2515	IT Internal Services	(2,858,577)	178,770	383,404	-	-
<b>INTERNAL SERVICE FUND TOTAL</b>			<b>(2,858,577)</b>	<b>178,770</b>	<b>383,404</b>	<b>-</b>	<b>-</b>
<b>INFORMATION TECHNOLOGY TOTAL</b>			<b>5,747,465</b>	<b>8,744,956</b>	<b>9,115,707</b>	<b>9,479,305</b>	<b>10,175,958</b>

*\*Includes all Sources and Uses of Funds*

*\*\* Added in FY18 as a committed fund*



**Prime Accounts  
Information Technology Services**

**General Fund**

<b>Acct</b>	<b>Description</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Amended</b>	<b>FY18 Adopted</b>
44 - Intergovernmental Revenues-Federal &		(134,255)	(153,788)	(124,549)	(126,840)	(186,777)
45 - Charges for Services		(94,154)	(67,187)	(83,631)	(66,266)	(94,125)
46 - Fines, Fees & Permits		(1,649,293)	(1,662,503)	(1,687,957)	(1,700,000)	(1,700,000)
<b>Revenue</b>		<b>(1,877,702)</b>	<b>(1,883,477)</b>	<b>(1,896,137)</b>	<b>(1,893,106)</b>	<b>(1,980,902)</b>
51 - Salaries-Regular Pay		5,106,937	5,332,962	5,265,679	5,887,910	6,039,300
52 - Salaries-Other Compensation		56,799	44,257	112,124	154,927	154,927
55 - Fringe Benefits		1,978,550	2,005,552	1,791,617	2,076,233	2,331,150
56 - Vacancy Savings		0	0	0	(541,911)	(541,911)
Salaries & Fringe Benefits		7,142,286	7,382,772	7,169,420	7,577,159	7,983,466
60 - Supplies & Materials		793,236	506,492	369,408	356,187	361,584
64 - Services & Other Expenses		1,746,235	1,503,567	2,265,208	2,367,046	2,077,853
66 - Professional & Contracted Services		226,059	392,888	135,610	580,187	1,022,507
67 - Rent, Utilities & Maintenance		337,155	461,419	555,543	481,543	511,748
68 - Interfund Services		1,536	73,624	91,558	86,664	107,903
70 - Capital Asset Acquisitions		152,900	128,902	100,254	61,666	91,800
Operating & Maintenance		3,257,122	3,066,892	3,517,581	3,933,293	4,173,394
94 - Other Sources & Uses		0	0	(58,561)	0	0
Other Financing Sources		0	0	(58,561)	0	0
<b>Expenditures</b>		<b>10,399,408</b>	<b>10,449,663</b>	<b>10,628,440</b>	<b>11,510,452</b>	<b>12,156,860</b>
99 - Planned Use of Fund Balances		0	0	0	(138,041)	0
Planned Fund Balance Change		0	0	0	(138,041)	0
<b>Planned Fund Balance Change</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(138,041)</b>	<b>0</b>
98 - Operating Transfers Out		84,336	0	0	0	0
Operating Transfers Out		84,336	0	0	0	0
<b>Net Transfers</b>		<b>84,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services Total</b>		<b>8,606,042</b>	<b>8,566,186</b>	<b>8,732,302</b>	<b>9,479,305</b>	<b>10,175,958</b>

**Prime Accounts  
Information Technology Services**

**Internal Service Fund**

<b>Acct</b>	<b>Description</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Amended</b>	<b>FY18 Adopted</b>
45 -	Charges for Services	(4,225,520)	(4,099,361)	(4,015,656)	(4,812,158)	(4,798,225)
47 -	Other Revenue	(1,903)	(890)	0	0	0
	<b>Revenue</b>	<b>(4,227,423)</b>	<b>(4,100,251)</b>	<b>(4,015,656)</b>	<b>(4,812,158)</b>	<b>(4,798,225)</b>
51 -	Salaries-Regular Pay	230,870	333,854	360,205	394,356	404,152
52 -	Salaries-Other Compensation	632	315	3,782	2,736	2,736
55 -	Fringe Benefits	91,365	64,295	92,839	128,664	144,884
	Salaries & Fringe Benefits	322,866	398,464	456,827	525,756	551,772
60 -	Supplies & Materials	(376,919)	600,399	710,480	629,533	659,505
64 -	Services & Other Expenses	163,792	220,833	390,980	532,575	433,294
66 -	Professional & Contracted Services	58,335	55,522	179,338	179,000	120,000
67 -	Rent, Utilities & Maintenance	2,914,331	2,733,055	2,473,724	2,976,483	3,000,654
68 -	Interfund Services	114,596	2,737	4,711	8,000	8,000
70 -	Capital Asset Acquisitions	149,578	8,570	56,104	15,000	25,000
79 -	Depreciation Expense	11,854	162,931	106,608	0	0
	Operating & Maintenance	3,035,567	3,784,046	3,921,945	4,340,591	4,246,453
94 -	Other Sources & Uses	10,413	0	20,288	0	0
	Other Financing Sources	10,413	0	20,288	0	0
	<b>Expenditures</b>	<b>3,368,846</b>	<b>4,182,510</b>	<b>4,399,060</b>	<b>4,866,347</b>	<b>4,798,225</b>
99 -	Planned Use of Fund Balances	0	0	0	(54,189)	0
	Planned Fund Balance Change	0	0	0	(54,189)	0
	<b>Planned Fund Balance Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(54,189)</b>	<b>0</b>
96 -	Operating Transfers In	(2,000,000)	96,511	0	0	0
	Operating Transfers In	(2,000,000)	96,511	0	0	0
	<b>Net Transfers</b>	<b>(2,000,000)</b>	<b>96,511</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Information Technology Services Total</b>	<b>(2,858,577)</b>	<b>178,770</b>	<b>383,404</b>	<b>0</b>	<b>0</b>