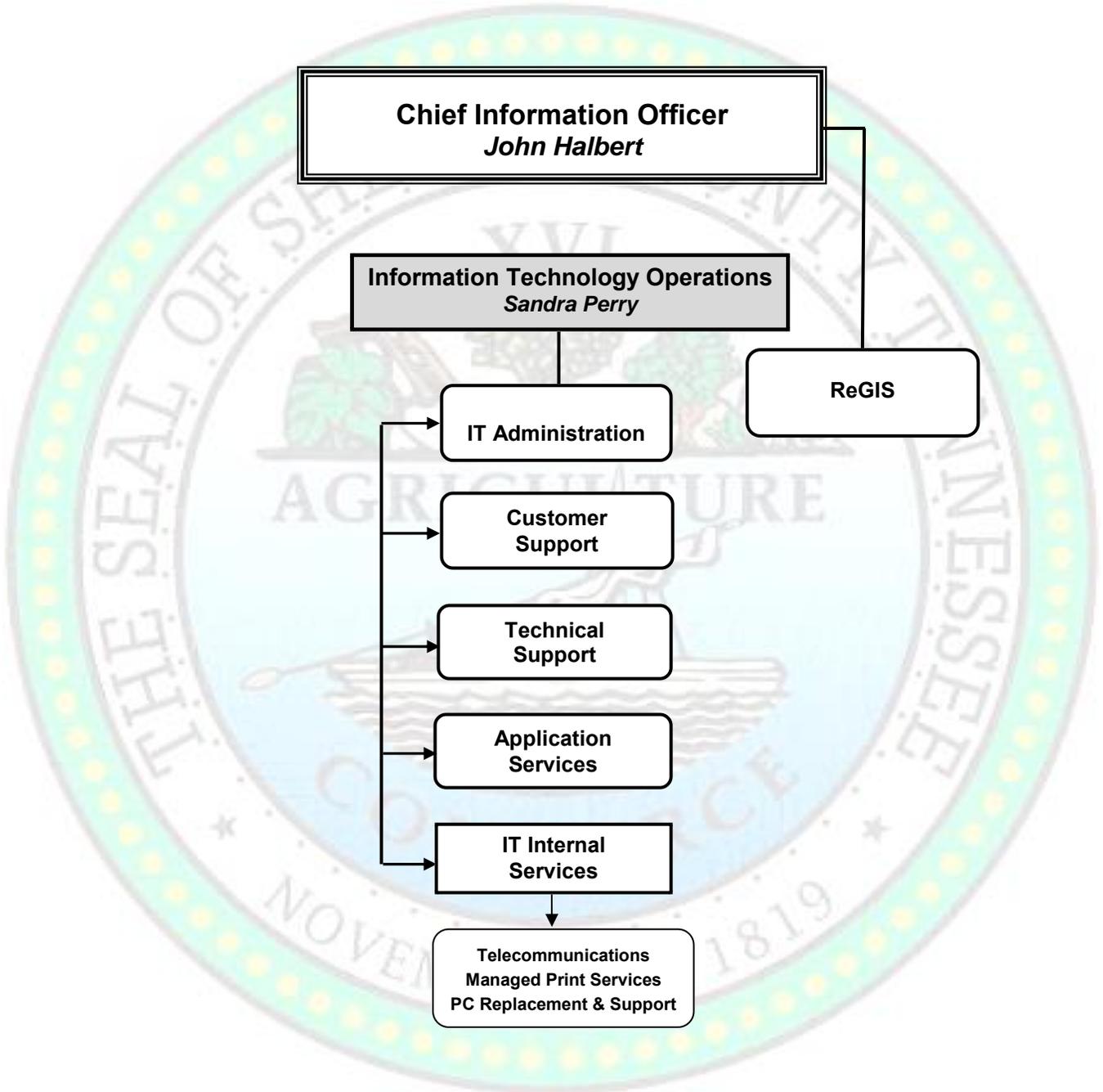


INFORMATION TECHNOLOGY SERVICES

Division Organizational Chart by Program



Division Overview FY 20

DIVISION MISSION STATEMENT AND STRATEGIC GOALS

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:



Strategy 5: Provide Effective Governance and Sound Stewardship for County Resources

- [5-b] Preserve and maintain county infrastructure of roads, bridges, buildings, and technical systems for current and future operations.
- [5-c] Maximize efficiency and minimize cost of operations through centralization, utilization of technology, outsourcing, or other methods.
- [5-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 Regional Geographic Information Systems (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, PC replacement, technology protection, and content management 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				
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Estimated
CIO - Chief Information Officer				
Documented Savings/Cost Avoidance****	\$667,717	\$520,553	\$1,224,698	\$575,000
Number of Agencies participating in ReGIS	28	28	30	30
Information Technology Operations				
Service Requests-desktop & Telecom	36,229	27,100	21,984	21,000
Service Desk First Contact Resolution (Goal = 40%)	35%	38%	60%	64%
Network Infrastructure availability (Hardware such as: Nodes, PCs, parts, etc.)	10,100	10,100	10,490	10,600
Network Services (Software such as: E-mail antivirus, internet access, etc.)	4,500	4,500	4,900	5,100
Average Time of Service Desk Open Calls in Customer Support dept. (Hours)*	0.12	-	0.09	-
Average Time of incident and project requests completed by all IT departments (Hours)**	-	41.00	114.71	
IT Internal Services				
Total service request calls received***	3,761	2,700	5,617	4,650
Service Desk First Contact Resolution***	35%	32%	7%	7%

*FY17 - represents incidents reported for IT Customer Support department only.

**FY18 - began new troubleshooting system reporting incidents and projects for all IT departments (Telecommunications, Tech Support, Application Services and Customer Support); projects have better completion time.

***FY19 & FY20 - Internal Services includes service requests received and forwarded to vendors, or handled by the Internal Service - Telecom. First Contact Resolutions are not monitored for service requests sent to vendors which attributes to the low FCR measurements.

**** FY19 - InfoHub for the Accela Project resulted in an estimated \$572,570 savings by doubling the number of servers in existing InfoHub.



FY20 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.
- The need for support in multimedia applications for publicized events has increased over the past few years. IT is working to support the need for updated Audio/Video services for Courtrooms, Commission meeting areas, etc.
- A management position for Innovation and Performance Analysis was added by Mayor Lee Harris in FY2019 in an effort to improve business functions, to identify key performance metrics in service delivery, and to provide progress updates on goals and benchmarks set by the Mayor.
- For the FY2020 Proposed Budget, the Assessor’s Office initiated a transfer of all Information Technology functions including their Geographical Information Systems to Central ITS moving 6 FTEs and relative operating responsibilities.

General Fund

Info Tech Services	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(1,979,069)	(2,001,449)	(2,057,250)	(55,800)
Total Personnel	7,527,325	8,419,932	8,713,043	293,111
O&M	3,819,038	3,494,595 *	3,581,826	87,231
Use of Fund Balance	-	-	-	-
Net Expenditures	9,367,294	9,913,078	10,237,619	324,542

FTE Count	83.0	85.0	91.0	6.0
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**Adjusted FY19 by \$25,020 for FY18 carry-forward.*

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Revenue includes data processing fees (\$1.7 million) and ReGIS reimbursements (\$332,250). Data Processing fee revenue has increased by \$25,000 in FY2020 based on recent trends. The ReGIS revenues have increased by \$32,000 to align with countywide reimbursements for service agreements.
- **Total Personnel:** Increased costs are due to transfer of 6 FTEs from the Assessor’s Office to Central ITS at a cost of \$413,000 and a general salary increase for employees combined with lower costs for pension, OPEB, and/or changes to employee health elections offset by lower pension and retirement benefit costs.
- **O&M:** Increased primarily due to operating costs of the Assessor’s Office IT functions transferring to Central ITS in the amount of \$90,142 which is offset by other marginal reductions.

TECHNOLOGY INTERNAL SERVICE FUND 962

The following are provided by Information Technology Services to other departments of county government within Fund 962:

- **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. The program offers an annual payment plan for PC Replacement and Support on a four year cycle.
- **Telecommunications** – provides and maintains voice, data, and video communication circuits and services.

ITS Internal Svcs	FY18 Actual	FY19 Amended	FY20 Adopted	FY20-19 Var
Revenue	(4,504,142)	(5,304,007)	(5,232,060)	71,947
Total Personnel	473,223	569,429	561,635	(7,794)
O&M	3,031,134	5,484,188	7,398,718	1,914,530
Other Financing	8,485	-	-	-
Use of Fund Balance	-	(749,610)	(2,728,293)	(1,978,683)
Net Operations	(991,299)	-	-	-
FTE Count	5.0	5.0	5.0	-

CHANGES TO MAJOR CATEGORIES:

- **Revenues** are budgeted at \$5.2 million and include countywide reimbursements from departments for Print/Copy Services, PC Replacement, and Telecommunication Services.
- **Total Expenditures** are budgeted at \$7.4 million for this fund. The increased operating costs represent the number of PC Replacement projects in FY20 (\$605,919 higher than FY19 per the four year cycle), several additions for the rising cost of Content & Security Management at a cost of \$1.2 million, and \$230,000 to purchase 2 projectors for the Office of Preparedness Emergency Operations Center.
- **Fund Balance at 6/30/19** = \$7.2 million to provide for planned technology replacement. The FY20 budget includes \$2.7 million in planned use of fund balance. The PC Replacement schedule has several large projects in FY20. The fund balance will build as annual PC Replacement payments are received and in years with larger replacement projects ITS will draw down from their fund balance to purchase hardware and software based on the departments' agreements.

INFORMATION TECHNOLOGY SERVICES

John Halbert, Director

FTE Position Count

Fund	Dept	Dept Description	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Adopted	FY19-20 Change
GENERAL FUND								
010	2501	Chief Information Officer	2.0	3.0 ^b	1.0 ^c	2.0 ^e	2.0	-
017	2501	ReGIS	-	-	2.0 ^c	2.0	2.0	-
010	2502	IT Operations	85.0	81.0 ^{a,b}	80.0 ^d	81.0 ^f	87.0 ^g	6.0
TOTAL POSITIONS - GENERAL FUND			87.0	84.0	83.0	85.0	91.0	6.0
INTERNAL SERVICE FUND								
962	2515	IT Internal Services	5.0	5.0	5.0	5.0	5.0	-
TOTAL POSITIONS - INTERNAL SERVICE FUND			5.0	5.0	5.0	5.0	5.0	-
TOTAL POSITIONS - ALL FUNDS			92.0	89.0	88.0	90.0	96.0	6.0

FY17 - (a) 3 FTEs deleted to fund reclassifications and equity increases

(b) 1 FTE moved from IT Operations Tech Support to ReGIS (Computer Ops Senior)

FY18 - (c) Established ReGIS as a "committed fund" within the General Fund - transferred 2 FTE's to ReGIS

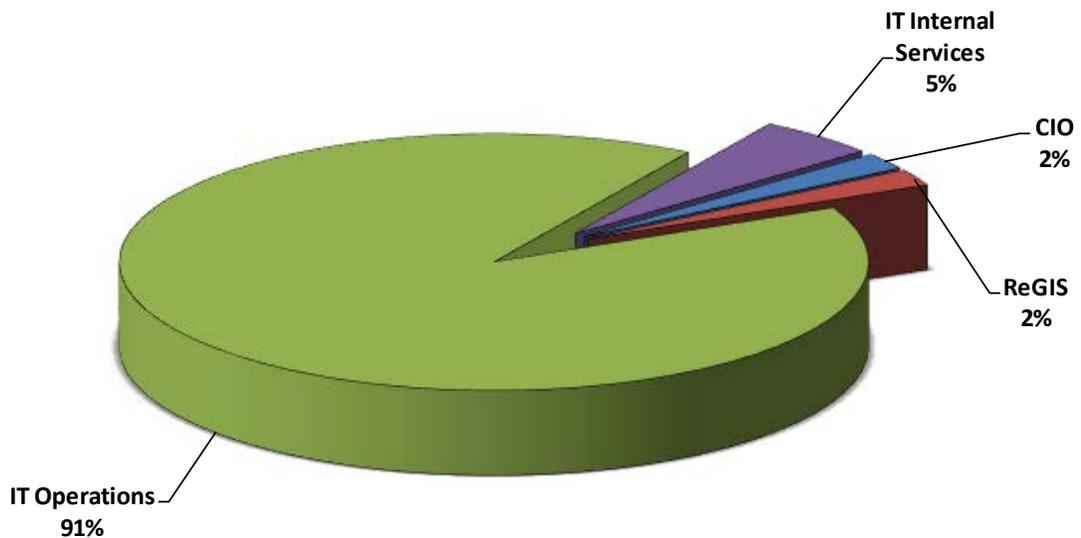
(d) 1 FTE deleted (Computer Operator B) to fund Systems Admin II-Core

FY19 - (e) 1 FTE moved from General Sessions Civil Court Clerk to IT Admin (Computer System Technician).

(f) 1 FTE added per Mayor's Resolution for Manager of Innovative Performance

FY20 - (g) 6 FTEs moved from the Assessor's Office to ITS Operations.

FTE Positions by Department



**Prime Accounts
Information Technology Services**

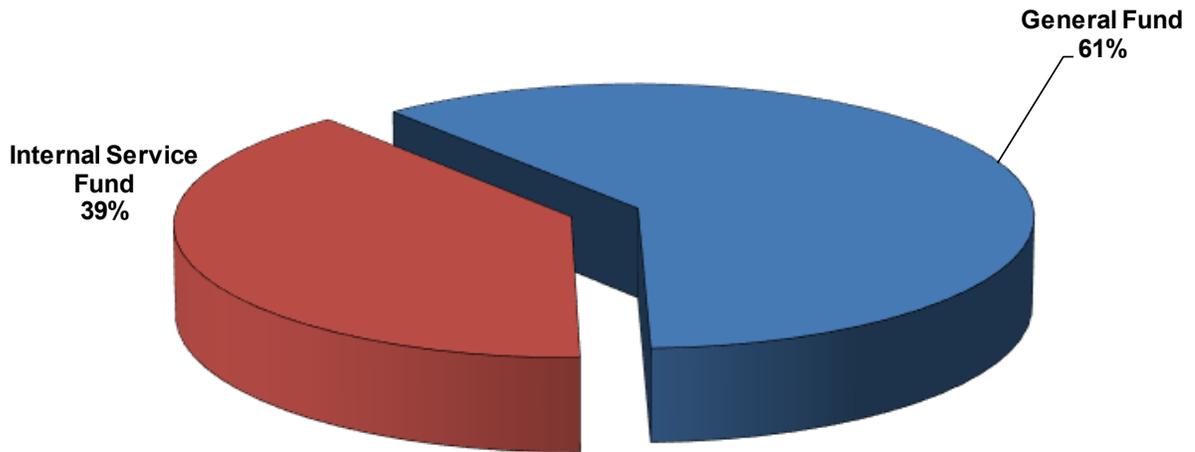
All Funds

Acct	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
44 - Intergovernmental Revenues-Federal &		(124,549)	0	(181,722)	(191,833)	(186,778)
45 - Charges for Services		(4,099,286)	(4,341,475)	(4,570,837)	(5,413,623)	(5,377,532)
46 - Fines, Fees & Permits		(1,687,957)	(1,733,734)	(1,725,164)	(1,700,000)	(1,725,000)
47 - Other Revenue		0	(3,000)	(5,488)	0	0
	Revenue	(5,911,793)	(6,078,210)	(6,483,211)	(7,305,456)	(7,289,309)
51 - Salaries-Regular Pay		5,625,884	5,598,785	5,687,308	6,774,448	7,156,371
52 - Salaries-Other Compensation		115,906	119,988	116,717	209,503	209,503
55 - Fringe Benefits		1,884,456	1,947,788	2,196,523	2,602,186	2,632,323
56 - Vacancy Savings		0	0	0	(596,776)	(723,519)
	Salaries & Fringe Benefits	7,626,247	7,666,561	8,000,548	8,989,361	9,274,678
60 - Supplies & Materials		1,079,888	565,097	743,853	947,624	1,178,571
64 - Services & Other Expenses		2,656,188	2,534,991	2,561,821	3,354,111	3,842,045
66 - Professional & Contracted Services		314,949	596,704	406,273	1,172,818	2,145,893
67 - Rent, Utilities & Maintenance		3,029,267	2,864,209	2,667,593	3,370,216	3,389,894
68 - Interfund Services		96,268	85,319	133,235	134,083	114,341
70 - Capital Asset Acquisitions		156,358	76,019	1,149,918	24,950	309,800
79 - Depreciation Expense		106,608	146,778	(812,520)	0	0
	Operating & Maintenance	7,439,526	6,869,117	6,850,172	9,003,803	10,980,544
94 - Other Sources & Uses		(38,273)	0	8,485	0	0
	Other Financing Sources	(38,273)	0	8,485	0	0
	Expenditures	15,027,500	14,535,678	14,859,205	17,993,164	20,255,222
99 - Planned Use of Fund Balances		0	0	0	(774,630)	(2,728,293)
	Planned Fund Balance Change	0	0	0	(774,630)	(2,728,293)
	Planned Fund Balance Change	0	0	0	(774,630)	(2,728,293)
	Information Technology Services Total	9,115,707	8,457,468	8,375,995	9,913,078	10,237,619

Sources and Uses by Fund Type

<i>FUND NAME:</i>	FY20 SOURCES OF FUNDS			FY20 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
GENERAL FUND							
010 - General Fund	(1,725,000)	-	-	11,899,419	-	10,174,419	59%
017 - ReGIS	(332,250)	-	-	395,450	-	63,200	2%
Total General Fund	(2,057,250)	-	-	12,294,869	-	10,237,619	61%
INTERNAL SERVICE FUND							
962 - IT Internal Services	(5,232,060)	-	(2,728,293)	7,960,353	-	-	39%
ALL FUNDS TOTAL	(7,289,309)	-	(2,728,293)	20,255,222	-	10,237,619	100%

FY20 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.

INFORMATION TECHNOLOGY SERVICES

John Halbert, Director

Net Expenditures by Department*

Fund	Dept	Dept Description	FY16 ACTUAL	FY17 ACTUAL	FY18 ACTUAL	FY19 AMENDED	FY20 ADOPTED
GENERAL FUND							
010	2501	Chief Information Officer	173,106	144,302	186,866	316,104	313,189
010	2502	IT Operations	8,559,197	9,005,162	9,255,926	9,463,974	9,861,230
017	2501	ReGIS**	-	-	(75,498)	133,000	63,200
GENERAL FUND TOTAL			8,732,302	9,149,464	9,367,294	9,913,078	10,237,619
INTERNAL SERVICE FUND							
962	2515	IT Internal Services	383,404	(691,996)	(991,299)	-	-
INTERNAL SERVICE FUND TOTAL			383,404	(691,996)	(991,299)	-	-
INFORMATION TECHNOLOGY TOTAL			9,115,707	8,457,468	8,375,995	9,913,078	10,237,619

**Includes all Sources and Uses of Funds*

*** Added in FY18 as a committed fund*

**Prime Accounts
Information Technology Services**

General Fund

Acct	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
44 - Intergovernmental Revenues-Federal &		(124,549)	0	(181,722)	(191,833)	(186,778)
45 - Charges for Services		(83,631)	(59,838)	(69,071)	(109,616)	(145,472)
46 - Fines, Fees & Permits		(1,687,957)	(1,733,734)	(1,725,164)	(1,700,000)	(1,725,000)
47 - Other Revenue		0	(3,000)	(3,112)	0	0
	Revenue	(1,896,137)	(1,796,572)	(1,979,069)	(2,001,449)	(2,057,250)
51 - Salaries-Regular Pay		5,265,679	5,355,593	5,365,492	6,360,678	6,737,484
52 - Salaries-Other Compensation		112,124	113,540	104,359	201,967	201,967
55 - Fringe Benefits		1,791,617	1,844,169	2,057,473	2,454,063	2,493,853
56 - Vacancy Savings		0	0	0	(596,776)	(720,261)
	Salaries & Fringe Benefits	7,169,420	7,313,302	7,527,325	8,419,932	8,713,043
60 - Supplies & Materials		369,408	337,450	309,300	174,962	232,353
64 - Services & Other Expenses		2,265,208	2,181,565	2,341,801	2,553,658	2,558,219
66 - Professional & Contracted Services		135,610	504,484	357,600	172,814	138,423
67 - Rent, Utilities & Maintenance		555,543	466,699	500,951	467,148	466,690
68 - Interfund Services		91,558	80,870	125,745	126,083	106,341
70 - Capital Asset Acquisitions		100,254	61,665	183,641	24,950	79,800
	Operating & Maintenance	3,517,581	3,632,734	3,819,038	3,519,615	3,581,826
94 - Other Sources & Uses		(58,561)	0	0	0	0
	Other Financing Sources	(58,561)	0	0	0	0
	Expenditures	10,628,440	10,946,036	11,346,363	11,939,547	12,294,869
99 - Planned Use of Fund Balances		0	0	0	(25,020)	0
	Planned Fund Balance Change	0	0	0	(25,020)	0
	Planned Fund Balance Change	0	0	0	(25,020)	0
Information Technology Services Total		8,732,302	9,149,464	9,367,294	9,913,078	10,237,619

**Prime Accounts
Information Technology Services**

Internal Service Fund

Acct	Description	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Amended	FY20 Adopted
45 - Charges for Services		(4,015,656)	(4,281,638)	(4,501,765)	(5,304,007)	(5,232,060)
47 - Other Revenue		0	0	(2,377)	0	0
Revenue		(4,015,656)	(4,281,638)	(4,504,142)	(5,304,007)	(5,232,060)
51 - Salaries-Regular Pay		360,205	243,192	321,816	413,770	418,887
52 - Salaries-Other Compensation		3,782	6,448	12,358	7,536	7,536
55 - Fringe Benefits		92,839	103,619	139,050	148,123	138,470
56 - Vacancy Savings		0	0	0	0	(3,258)
Salaries & Fringe Benefits		456,827	353,259	473,223	569,429	561,635
60 - Supplies & Materials		710,480	227,648	434,552	772,663	946,218
64 - Services & Other Expenses		390,980	353,427	220,020	800,453	1,283,826
66 - Professional & Contracted Services		179,338	92,220	48,673	1,000,004	2,007,470
67 - Rent, Utilities & Maintenance		2,473,724	2,397,510	2,166,641	2,903,068	2,923,204
68 - Interfund Services		4,711	4,448	7,490	8,000	8,000
70 - Capital Asset Acquisitions		56,104	14,354	966,277	0	230,000
79 - Depreciation Expense		106,608	146,778	(812,520)	0	0
Operating & Maintenance		3,921,945	3,236,383	3,031,134	5,484,188	7,398,718
94 - Other Sources & Uses		20,288	0	8,485	0	0
Other Financing Sources		20,288	0	8,485	0	0
Expenditures		4,399,060	3,589,642	3,512,843	6,053,617	7,960,353
99 - Planned Use of Fund Balances		0	0	0	(749,610)	(2,728,293)
Planned Fund Balance Change		0	0	0	(749,610)	(2,728,293)
Planned Fund Balance Change		0	0	0	(749,610)	(2,728,293)
Information Technology Services Total		383,404	(691,996)	(991,299)	0	0

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