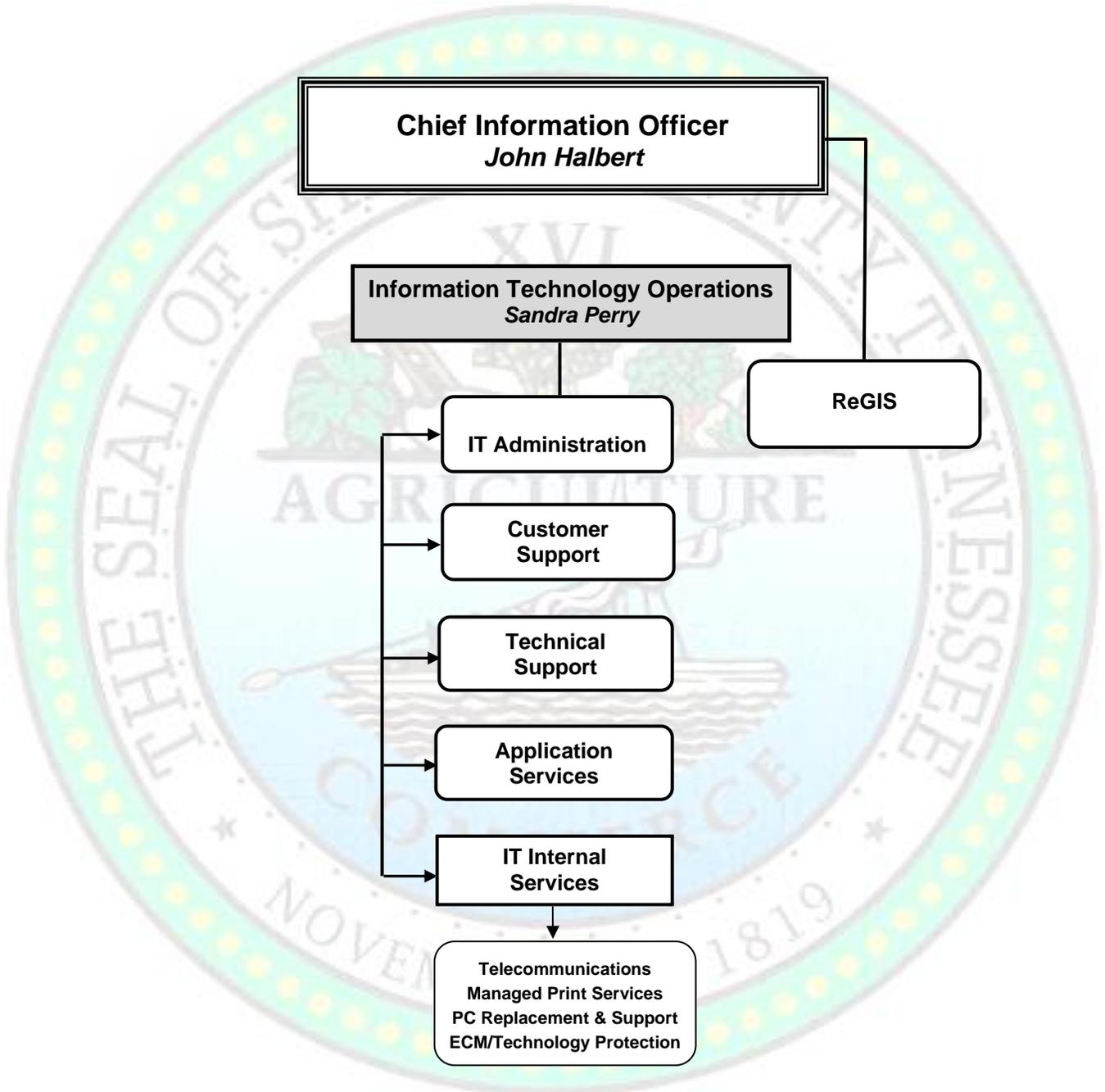


INFORMATION TECHNOLOGY SERVICES

Division Organizational Chart by Program



Division Overview FY 21

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.

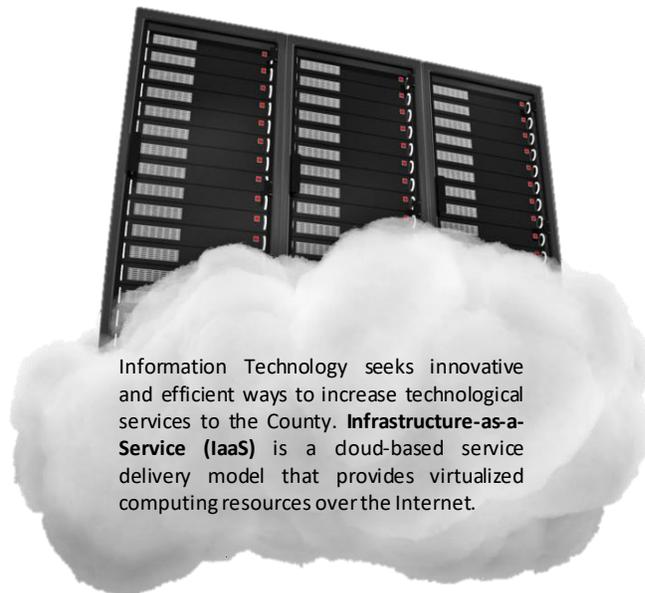
Information Technology Services Service Level Measurements					
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Estimated
CIO - Chief Information Officer					
Documented Savings/Cost Avoidance****	\$667,717	\$520,553	\$1,224,698	\$634,100	\$600,000
Number of Agencies participating in ReGIS	28	28	30	30	30
Information Technology Operations					
Service Requests-desktop & Telecom	36,229	27,100	21,984	24,908	25,000
Service Desk First Contact Resolution (Goal = 40%)	35%	38%	60%	62%	60%
Network Infrastructure availability (Hardware such as: Nodes, PCs, parts, etc.)	10,100	10,100	10,490	11,000	11,500
Network Services (Software such as: E-mail antivirus, internet access, etc.)	4,500	4,500	4,900	5,600	6,000
Average Time of Service Desk Open Calls in Customer Support dept. (Hours)*	0.12	-	0.09	0.10	0.10
Average Time of incident and project requests completed by all IT departments (Hours)**	-	41.00	114.71	38.00	40.00
IT Internal Services					
Total service request calls received***	3,761	2,700	5,617	11,112	12,000
Service Desk First Contact Resolution***	35%	32%	7%	62%	65%

*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.



FY21 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. In FY2021, the Manager of Innovative Performance position was transferred to the CAO's office.
- 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

Summary	FY19 Actual	FY20 Amended *	FY21 Adopted	FY21-20 Var
Revenue	2,060,091	2,057,250	2,088,513	31,263
Total Personnel	7,841,066	8,836,528	7,948,774	(887,753)
O&M	3,422,452	3,580,313	2,925,247	(655,066)
Net Expenditures	(9,203,426)	(10,359,591)	(8,785,508)	1,574,083

**Excludes carry forwards and one time expenditures*

FTE Count	85.0	91.0	85.0	(6.0)
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Revenue includes data processing fees (\$1.7 million) and ReGIS reimbursements (\$363,513). The ReGIS revenues have increased by \$31,263 to align with countywide reimbursements for service agreements and outside sales trends.
- **Total Personnel:** Decrease is based on county-wide reductions to personnel budget through the deletion of positions vacant longer than 1 year, OPEB reductions, and the reduction of variances between position budgets and actual salaries combined with HRA/HMO rebalancing and the transfer of Position #190057 (Manager of Innovative Performance) to the CAO's office.
- **O&M:** Decrease is based on county-wide reductions in operating expenditures.

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.
- **ECM/Technology** – manages the Electronic Content Management, acquisition, installation, and management of technical and security items.

Summary	FY19 Actual	FY20 Amended *	FY21 Adopted	FY21-20 Var
Revenue	4,754,021	5,691,722	5,199,173	(492,549)
Total Personnel	428,865	564,893	553,702	(11,191)
O&M	4,037,500	8,478,409	8,459,035	(19,374)
Net Transfers	-	(200,000)	-	200,000
Planned Fund Balance Change	-	(3,778,322)	(3,813,565)	(35,242)
Net Expenditures	287,656	226,742	-	(226,742)

**Excludes carry forwards and one time expenditures*

FTE Count	5.0	5.0	5.0	-
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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.
- **O&M** is budgeted at \$8.4 million for this fund and remains consistent with prior year.
- **Fund Balance at 6/30/20** = \$6.7 million to provide for planned technology replacement. The FY21 budget includes \$3.8 million in planned use of fund balance. 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.

OTHER FUNDS:

- Grant Fund 819 – Information Technology COVID-19 - To address needs due to the COVID-19 pandemic (\$421,227).

INFORMATION TECHNOLOGY SERVICES

John Halbert, Director

FTE Position Count

Fund Dept	Dept Description	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Adopted	FY20-21 Change
GENERAL FUND							
010 2501	Chief Information Officer	3.0	1.0 ^a	2.0 ^c	2.0	1.0 ^f	(1.0)
017 2501	ReGIS	-	2.0 ^a	2.0	2.0	2.0	-
010 2502	IT Operations	81.0	80.0 ^b	81.0 ^d	87.0 ^e	82.0 ^g	(5.0)
TOTAL POSITIONS - GENERAL FUND		84.0	83.0	85.0	91.0	85.0	(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		89.0	88.0	90.0	96.0	90.0	(6.0)

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

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

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

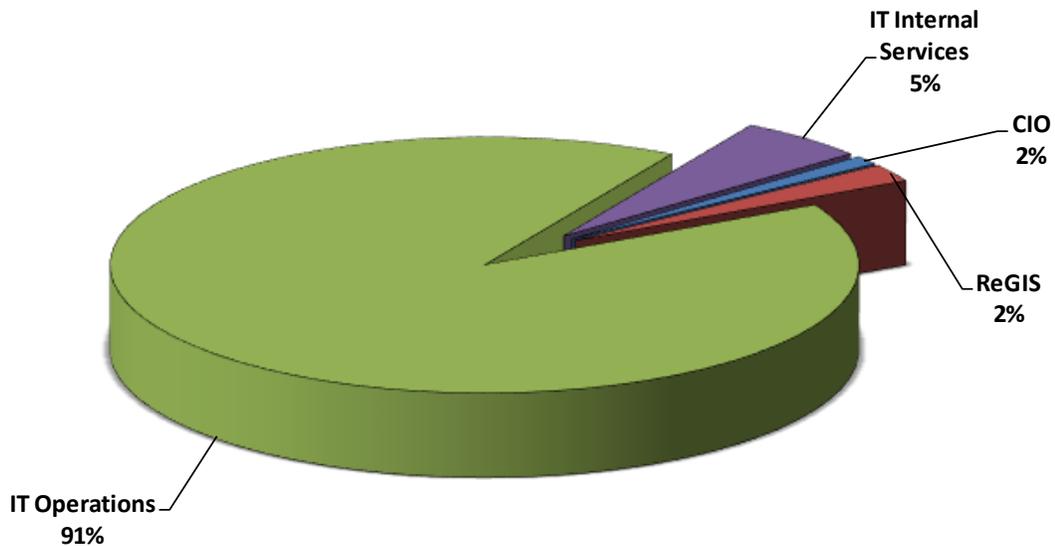
(d) 1 FTE added per Mayor's Resolution for Manager of Innovative Performance

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

FY21 - (f) 1 FTE (Manager of Innovative Performance) moved to the Chief Administrative Officer's office

(g) 5 FTE vacant over 1 year deleted (Office System Technician, Systems Administrator II, Systems Administrator III, ITS Deputy Administrator, & Customer Support Technician I)

FTE Positions by Department



Prime Accounts
25 - Information Technology Services

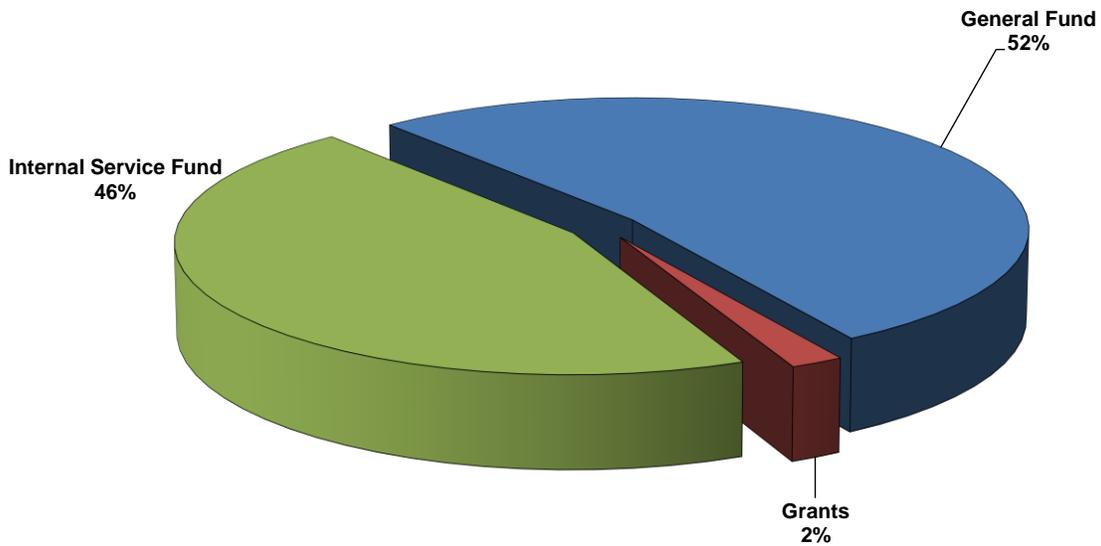
All Funds

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
44 - Intergov Revenues-Federal & Local	-	181,722	191,833	186,778	192,542
45 - Charges for Services	4,341,475	4,570,837	4,870,747	5,837,194	5,370,144
46 - Fines, Fees & Permits	1,733,734	1,725,164	1,751,531	1,725,000	1,725,000
47 - Other Revenue	3,000	5,488	-	-	-
TOTAL REVENUE	6,078,210	6,483,211	6,814,112	7,748,971	7,287,686
94 - Other Financial Sources & Uses	-	(8,485)	-	-	-
96 - Operating Transfers In	-	-	-	761,636	-
9990 - Carryforward For Encumbrances	-	-	-	15,304	-
9999 - Planned Fund Balance Decrease	-	-	-	3,778,322	4,234,792
TOTAL OTHER SOURCES	-	(8,485)	-	4,555,262	4,234,792
TOTAL SOURCES	6,078,210	6,474,725	6,814,112	12,304,233	11,522,477
51 - Salaries-Regular Pay	5,598,785	5,687,308	5,818,035	7,160,037	6,633,585
52 - Salaries-Other Compensation	119,988	116,717	194,119	209,503	209,503
55 - Fringe Benefits	1,947,788	2,196,523	2,257,777	2,628,657	2,315,842
56 - Vacancy Savings	-	-	-	(723,519)	(656,454)
TOTAL SALARIES	7,666,561	8,000,548	8,269,931	9,274,678	8,502,477
60 - Supplies & Materials	565,097	743,853	699,006	3,264,470	1,483,205
64 - Services & Other Expenses	2,534,991	2,561,821	3,020,699	3,900,203	3,155,445
66 - Professional & Contracted Services	596,704	406,273	758,625	1,870,433	3,620,894
67 - Rent, Utilities & Maintenance	2,864,209	2,667,593	2,627,149	3,587,991	3,420,160
68 - Interfund Services	85,319	133,235	116,420	86,253	76,604
70 - Capital Asset Acquisitions	76,019	1,149,918	24,950	601,812	49,200
79 - Depreciation Expense	146,778	(812,520)	213,102	-	-
TOTAL OPERATING	6,869,117	6,850,172	7,459,952	13,311,162	11,805,509
98 - Operating Transfers Out	-	-	-	200,000	-
TOTAL OTHER USES	-	-	-	200,000	-
TOTAL USES	14,535,678	14,850,720	15,729,882	22,785,840	20,307,985
ACTUAL FUND BALANCE CHANGE	(8,457,468)	(8,375,995)	(8,915,771)	(10,481,606)	(8,785,508)

Sources and Uses by Fund Type

<u>FUND NAME:</u>	FY21 SOURCES OF FUNDS			FY21 USES OF FUNDS			NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	FUND BALANCE	NET TOTAL	% of Total
GENERAL FUND								
010 - General Fund	1,725,000	-	-	10,511,920	-	-	(8,786,920)	52%
017 - ReGIS	363,513	-	-	362,101	-	-	1,412	2%
Total General Fund	2,088,513	-	-	10,874,021	-	-	(8,785,508)	54%
INTERNAL SERVICE FUND								
962 - IT Internal Services	5,199,173	-	3,813,565	9,012,737	-	-	-	44%
GRANT FUNDS								
	-	-	421,227	421,227	-	-	-	2%
ALL FUNDS TOTAL	7,287,686	-	4,234,792	20,307,985	-	-	(8,785,508)	100%

FY21 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	FY17 ACTUAL	FY18 ACTUAL	FY19 ACTUAL	FY20 AMENDED	FY21 ADOPTED
GENERAL FUND							
010	2501	Chief Information Officer	144,302	186,866	255,336	313,189	188,724
010	2502	IT Operations	9,005,162	9,255,926	8,835,303	10,059,415	8,598,197
017	2501	ReGIS**	-	(75,498)	112,787	63,200	(1,412)
019	2501	COVID-19	-	-	-	45,802	-
GENERAL FUND TOTAL			9,149,464	9,367,294	9,203,427	10,481,606	8,785,508
INTERNAL SERVICE FUND							
962	2515	IT Internal Services	(691,996)	(991,299)	(287,656)	-	-
INTERNAL SERVICE FUND TOTAL			(691,996)	(991,299)	(287,656)	-	-
GRANT FUNDS TOTAL			-	-	-	-	-
INFORMATION TECHNOLOGY TOTAL			8,457,468	8,375,995	8,915,771	10,481,606	8,785,508

Includes all Sources and Uses of Funds** Added in FY18 as a committed fund*

**Prime Accounts
25 - Information Technology Services**

General Fund

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
44 - Intergov Revenues-Federal & Local	-	181,722	191,833	186,778	192,542
45 - Charges for Services	59,838	69,071	116,726	145,472	170,971
46 - Fines, Fees & Permits	1,733,734	1,725,164	1,751,531	1,725,000	1,725,000
47 - Other Revenue	3,000	3,112	-	-	-
TOTAL REVENUE	1,796,572	1,979,069	2,060,091	2,057,250	2,088,513
9990 - Carryforward For Encumbrances	-	-	-	15,304	-
TOTAL OTHER SOURCES	-	-	-	15,304	-
TOTAL SOURCES	1,796,572	1,979,069	2,060,091	2,072,553	2,088,513
51 - Salaries-Regular Pay	5,355,593	5,365,492	5,523,815	6,741,150	6,214,698
52 - Salaries-Other Compensation	113,540	104,359	179,222	201,967	201,967
55 - Fringe Benefits	1,844,169	2,057,473	2,138,029	2,490,187	2,188,563
56 - Vacancy Savings	-	-	-	(720,261)	(656,454)
TOTAL SALARIES	7,313,302	7,527,325	7,841,066	8,713,043	7,948,774
60 - Supplies & Materials	337,450	309,300	143,477	450,642	234,049
64 - Services & Other Expenses	2,181,565	2,341,801	2,530,901	2,481,618	1,747,366
66 - Professional & Contracted Services	504,484	357,600	154,159	78,727	271,501
67 - Rent, Utilities & Maintenance	466,699	500,951	450,468	506,690	604,527
68 - Interfund Services	80,870	125,745	118,496	59,640	68,604
70 - Capital Asset Acquisitions	61,665	183,641	24,950	263,800	(800)
TOTAL OPERATING	3,632,734	3,819,038	3,422,452	3,841,117	2,925,247
TOTAL USES	10,946,036	11,346,363	11,263,517	12,554,160	10,874,021
ACTUAL FUND BALANCE CHANGE	(9,149,464)	(9,367,294)	(9,203,427)	(10,481,606)	(8,785,508)

Prime Accounts
25 - Information Technology Services

Internal Service Fund

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
45 - Charges for Services	4,281,638	4,501,765	4,754,021	5,691,722	5,199,173
47 - Other Revenue	-	2,377	-	-	-
TOTAL REVENUE	4,281,638	4,504,142	4,754,021	5,691,722	5,199,173
94 - Other Financial Sources & Uses	-	(8,485)	-	-	-
9999 - Planned Fund Balance Decrease	-	-	-	3,778,322	3,813,565
TOTAL OTHER SOURCES	-	(8,485)	-	3,778,322	3,813,565
TOTAL SOURCES	4,281,638	4,495,657	4,754,021	9,470,044	9,012,737
51 - Salaries-Regular Pay	243,192	321,816	294,220	418,887	418,887
52 - Salaries-Other Compensation	6,448	12,358	14,897	7,536	7,536
55 - Fringe Benefits	103,619	139,050	119,748	138,470	127,279
56 - Vacancy Savings	-	-	-	(3,258)	-
TOTAL SALARIES	353,259	473,223	428,865	561,635	553,702
60 - Supplies & Materials	227,648	434,552	555,529	2,408,740	945,340
64 - Services & Other Expenses	353,427	220,020	489,798	1,088,385	1,310,430
66 - Professional & Contracted Services	92,220	48,673	604,466	1,791,706	3,349,393
67 - Rent, Utilities & Maintenance	2,397,510	2,166,641	2,176,681	3,054,953	2,795,872
68 - Interfund Services	4,448	7,490	(2,077)	26,613	8,000
70 - Capital Asset Acquisitions	14,354	966,277	-	338,012	50,000
79 - Depreciation Expense	146,778	(812,520)	213,102	-	-
TOTAL OPERATING	3,236,383	3,031,134	4,037,500	8,708,409	8,459,035
98 - Operating Transfers Out	-	-	-	200,000	-
TOTAL OTHER USES	-	-	-	200,000	-
TOTAL USES	3,589,642	3,504,357	4,466,365	9,470,044	9,012,737
ACTUAL FUND BALANCE CHANGE	691,996	991,299	287,656	-	-

Prime Accounts
25 - Information Technology Services

Grant Funds

Account - Description	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Amended	FY21 Adopted
96 - Operating Transfers In	-	-	-	761,636	-
9999 - Planned Fund Balance Decrease	-	-	-	-	421,227
TOTAL OTHER SOURCES	-	-	-	761,636	421,227
TOTAL SOURCES	-	-	-	761,636	421,227
60 - Supplies & Materials	-	-	-	405,088	303,816
64 - Services & Other Expenses	-	-	-	330,200	97,650
67 - Rent, Utilities & Maintenance	-	-	-	26,348	19,761
TOTAL OPERATING	-	-	-	761,636	421,227
TOTAL USES	-	-	-	761,636	421,227
ACTUAL FUND BALANCE CHANGE	-	-	-	-	-