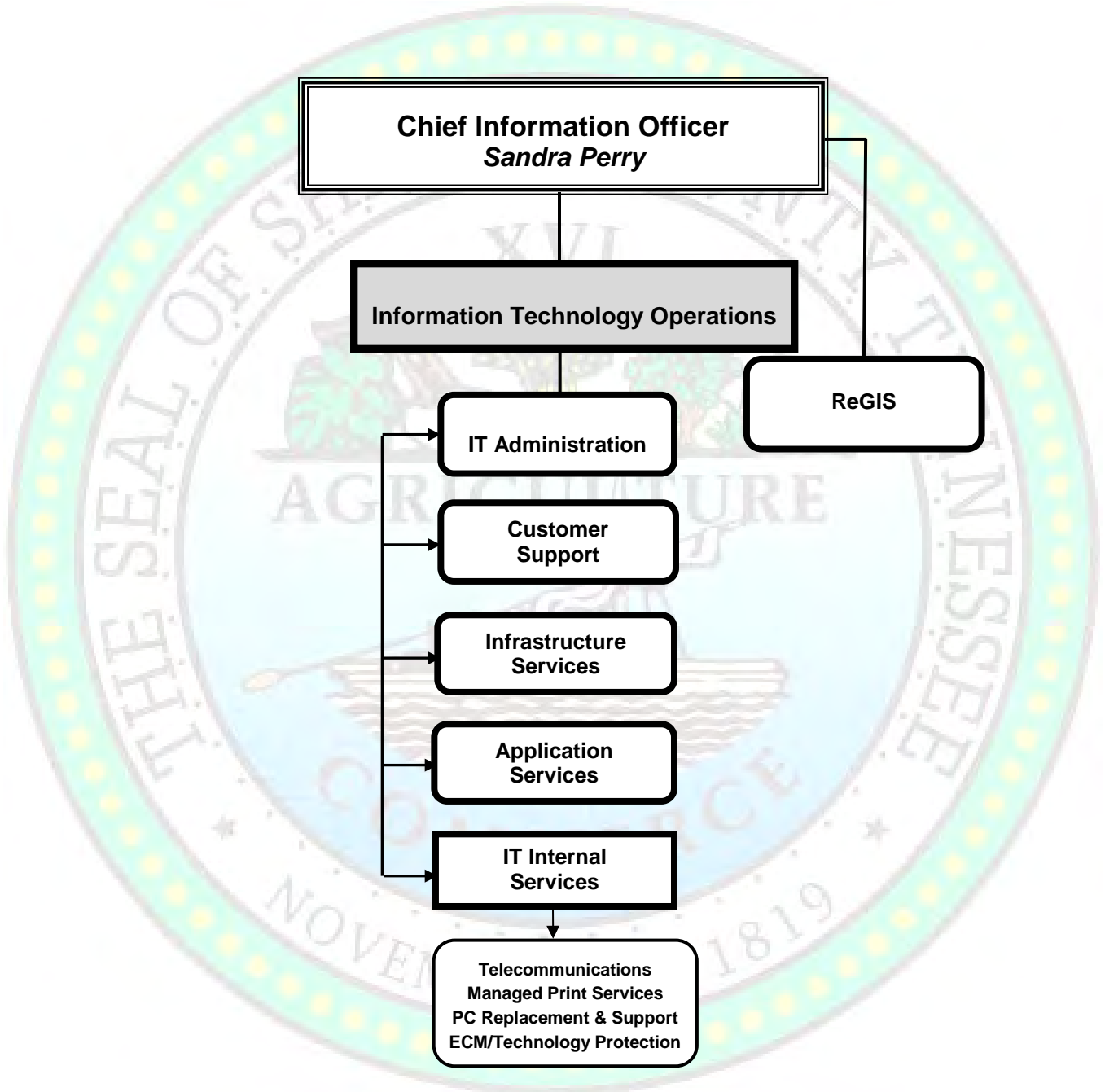


INFORMATION TECHNOLOGY SERVICES

Division Organizational Chart by Program



Division Overview FY22

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.

Service Level Measurements

Service Levels	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Estimated
CIO - Chief Information Officer					
Documented Savings/Cost Avoidance****	\$520,553	\$1,224,698	\$634,100	\$1,049,711	\$550,000
Number of Agencies participating in ReGIS	28	30	30	30	30
Information Technology Operations					
Service Requests-desktop & Telecom	27,100	21,984	24,908	18,550	22,000
Service Desk First Contact Resolution (Goal = 40%)	38%	60%	62%	55%	60%
Network Infrastructure availability (Hardware such as: Nodes, PCs, parts, etc.)	10,100	10,490	11,000	12,200	12,650
Network Services (Software such as: E-mail antivirus, internet access, etc.)	4,500	4,900	5,600	6,065	5,900
Average Time of Service Desk Open Calls in Customer Support dept. (Hours)*	-	0.09	0.10	0.08	0.11
Average Time of incident and project requests completed by all IT departments (Hours)**	41.00	114.71	38.00	43.00	45.00
IT Internal Services					
Total service request calls received***	2,700	5,617	11,112	11,700	12,000
Service Desk First Contact Resolution***	32%	7%	62%	55%	65%

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



FY22 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 Information (iCJIS) System, Enterprise Resource Planning (ERP) 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 and online meetings 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.

General Fund

Summary	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	2,099,450	2,139,667	2,093,513	(46,154)
Total Personnel	7,561,132	7,948,774	8,366,784	418,009
O&M	3,244,598	3,124,901	3,096,672	(28,229)
Planned Fund Balance Change	-	-	(28,226)	(28,226)
Net Expenditures	(8,706,280)	(8,934,008)	(9,341,717)	(407,709)

**Excludes carry forwards and one time expenditures*

FTE Count	91.0	85.0	85.0	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Revenue includes electronic data processing (EDP) fees (\$1.7 million) and ReGIS reimbursements (\$368,513). Variance of (\$46,145) is a result of changes in projected ReGIS revenue. ReGIS revenues are budgeted to align with countywide reimbursements for service agreements and outside sales trends.
- **Personnel:** Variance is a result of offsets and/or changes in salary restrictions, fringe benefits, and employee health elections
- **O&M:** Variance is a result of changes in capital asset acquisitions, supplies, materials, and other expenses.
- **Planned Fund Balance Change:** Adjusted based on proposed FY22 ReGIS operations.

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	FY20 Actual	FY21 Amended *	FY22 Adopted	FY22-21 Var
Revenue	5,204,253	6,349,701	5,395,488	(954,212)
Total Personnel	407,368	553,702	549,229	(4,474)
O&M	5,119,359	10,460,781	11,933,027	1,472,246
Planned Fund Balance Change	-	(4,665,333)	(7,086,767)	(2,421,434)
Net Expenditures	(322,474)	550	-	(550)

**Excludes carry forwards and one time expenditures*

FTE Count	5.0	5.0	5.0	-
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CHANGES TO MAJOR CATEGORIES:

- **Revenues:** Budgeted at \$5.4 million and include countywide reimbursements from departments for Print/Copy Services, PC Replacement, and Telecommunication Services.
- **Personnel:** Variance is a result of offsets and/or changes in salary restrictions, fringe benefits, and employee health elections
- **O&M:** Budgeted at \$11.9 million for this fund. Variance reflects increased operating costs associated with internal Managed Print Services, PC Replacement projects, ECM/Technology protection and Telecommunication Services.
- **Fund Balance at 6/30/21** = \$5.1 million to provide for planned technology replacement. The FY22 budget includes \$7.1 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 the fund balance to purchase hardware and software based on the departments' agreements.

INFORMATION TECHNOLOGY SERVICES

Sandra Perry, Director

FTE Position Count

Fund	Dept	Dept Description	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Proposed	FY21-22 Change
GENERAL FUND								
010	2501	Chief Information Officer	1.0	2.0 ^a	2.0	1.0 ^d	1.0	-
017	2501	ReGIS	2.0	2.0	2.0	2.0	2.0	-
010	2502	IT Operations	80.0	81.0 ^b	87.0 ^c	82.0 ^e	82.0	-
TOTAL POSITIONS - GENERAL FUND			83.0	85.0	91.0	85.0	85.0	-
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			88.0	90.0	96.0	90.0	90.0	-

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

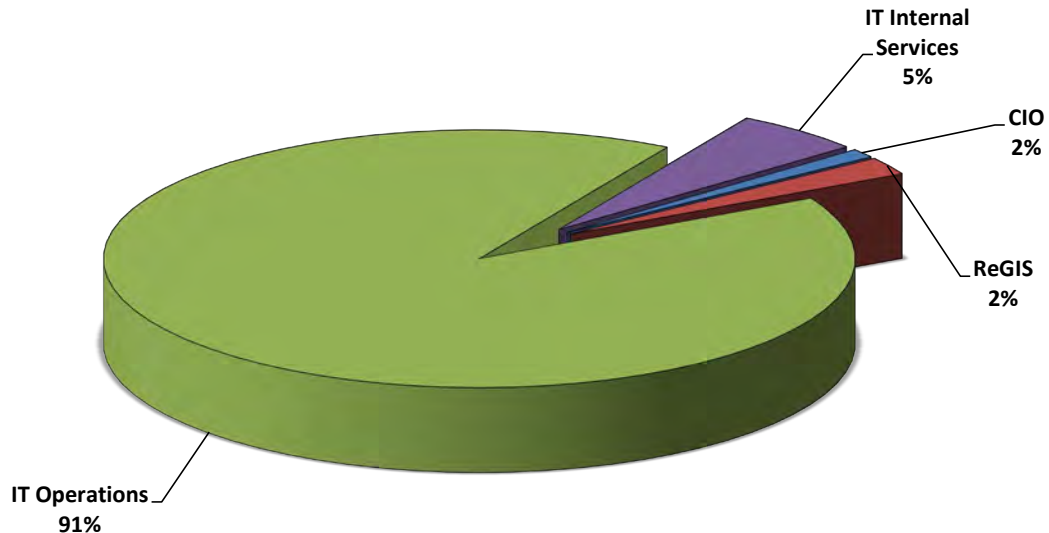
(b) 1 FTE added per Mayor's Resolution for Manager of Innovative Performance

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

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

(e) 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

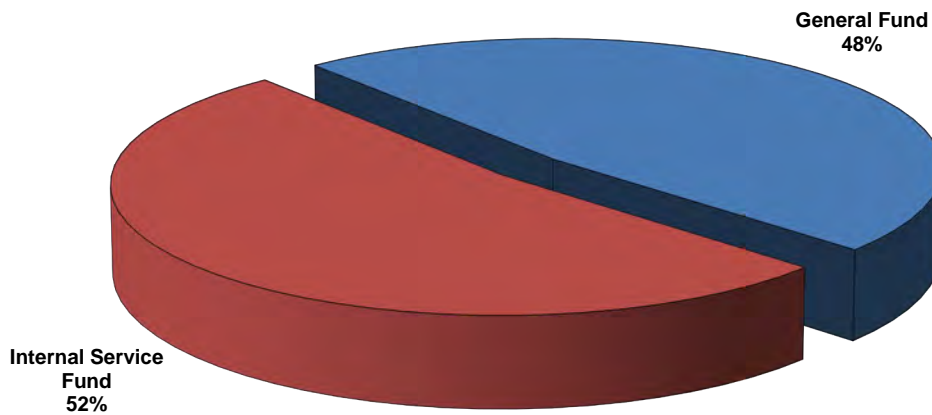
All Funds

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
44 - Intergov Revenues-Federal & Local	181,722	191,833	191,942	192,542	192,542
45 - Charges for Services	4,570,837	4,870,747	5,358,067	6,585,826	5,571,460
46 - Fines, Fees & Permits	1,725,164	1,751,531	1,753,694	1,725,000	1,725,000
47 - Other Revenue	5,488	-	-	-	-
TOTAL REVENUE	6,483,211	6,814,112	7,303,703	8,503,368	7,489,001
94 - Other Financial Sources & Uses	(8,485)	-	-	-	-
96 - Operating Transfers In	-	-	-	1,284,598	-
9990 - Carryforward For Encumbrances	-	-	-	1,007,268	-
9999 - Planned Fund Balance Decrease	-	-	-	3,813,565	7,114,993
TOTAL OTHER SOURCES	(8,485)	-	-	6,105,431	7,114,993
TOTAL SOURCES	6,474,725	6,814,112	7,303,703	14,608,799	14,603,995
51 - Salaries-Regular Pay	5,687,308	5,818,035	5,741,717	6,633,585	6,635,204
52 - Salaries-Other Compensation	116,717	194,119	184,483	209,503	209,503
55 - Fringe Benefits	2,196,523	2,257,777	2,042,300	2,315,842	2,392,872
56 - Salary Restriction	-	-	-	(656,454)	(321,567)
TOTAL SALARIES	8,000,548	8,269,931	7,968,500	8,502,477	8,916,012
60 - Supplies & Materials	743,853	699,006	1,650,787	3,153,819	1,396,373
64 - Services & Other Expenses	2,561,821	3,020,699	3,262,650	3,744,634	4,548,478
66 - Professional & Contracted Services	406,273	758,625	985,527	3,127,443	4,803,678
67 - Rent, Utilities & Maintenance	2,667,593	2,627,149	2,755,999	3,992,136	4,159,766
68 - Interfund Services	133,235	116,420	112,232	61,912	71,404
70 - Capital Asset Acquisitions	1,149,918	24,950	131,500	303,762	50,000
79 - Depreciation Expense	(812,520)	213,102	201,563	-	-
TOTAL OPERATING	6,850,172	7,459,952	9,100,258	14,383,707	15,029,699
TOTAL USES	14,850,720	15,729,882	17,068,758	22,886,183	23,945,712
ACTUAL FUND BALANCE CHANGE	(8,375,995)	(8,915,771)	(9,765,055)	(8,277,385)	(9,341,717)

Sources and Uses by Fund Type

<u>FUND NAME:</u>	FY22 SOURCES OF FUNDS			FY22 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	-	-	11,066,603	-	-	(9,341,603)	46%
017 - ReGIS	368,513	-	28,226	396,853	-	-	(114)	2%
Total General Fund	2,093,513	-	28,226	11,463,456	-	-	(9,341,717)	48%
INTERNAL SERVICE FUND								
962 - IT Internal Services	5,395,488	-	7,086,767	12,482,256	-	-	-	52%
ALL FUNDS TOTAL	7,489,001	-	7,114,993	23,945,712	-	-	(9,341,717)	100%

FY22 Uses by Fund



Information Technology Services is funded evenly with General Funds and Internal Services Funds.

INFORMATION TECHNOLOGY SERVICES*Sandra Perry, Director***Net Expenditures by Department***

Fund	Dept	Dept Description	FY18 ACTUAL	FY19 ACTUAL	FY20 ACTUAL	FY21 AMENDED	FY22 ADOPTED
GENERAL FUND							
010	2501	Chief Information Officer	186,866	255,336	312,648	188,724	195,187
010	2502	IT Operations	9,255,926	8,835,303	8,578,887	8,090,623	9,146,417
017	2501	ReGIS**	(75,498)	112,787	(24,333)	(1,412)	114
019	2501	COVID-19	-	-	-	-	-
GENERAL FUND TOTAL			9,367,294	9,203,427	8,867,201	8,277,935	9,341,717
INTERNAL SERVICE FUND							
962	2515	IT Internal Services	(991,299)	(287,656)	1,609,758	-	-
INTERNAL SERVICE FUND TOTAL			(991,299)	(287,656)	1,609,758	-	-
GRANT FUNDS TOTAL			-	-	-	-	-
INFORMATION TECHNOLOGY TOTAL			8,375,995	8,915,771	10,476,959	8,277,935	9,341,717

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

Prime Accounts
25 - Information Technology Services

General Fund

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
44 - Intergov Revenues-Federal & Local	181,722	191,833	191,942	192,542	192,542
45 - Charges for Services	69,071	116,726	153,814	222,125	175,971
46 - Fines, Fees & Permits	1,725,164	1,751,531	1,753,694	1,725,000	1,725,000
47 - Other Revenue	3,112	-	-	-	-
TOTAL REVENUE	1,979,069	2,060,091	2,099,450	2,139,667	2,093,513
9990 - Carryforward For Encumbrances	-	-	-	155,500	-
9999 - Planned Fund Balance Decrease	-	-	-	-	28,226
TOTAL OTHER SOURCES	-	-	-	155,500	28,226
TOTAL SOURCES	1,979,069	2,060,091	2,099,450	2,295,167	2,121,739
51 - Salaries-Regular Pay	5,365,492	5,523,815	5,482,048	5,754,061	6,216,223
52 - Salaries-Other Compensation	104,359	179,222	160,355	201,967	201,967
55 - Fringe Benefits	2,057,473	2,138,029	1,918,730	2,006,516	2,270,059
56 - Salary Restriction	-	-	-	(656,454)	(321,465)
TOTAL SALARIES	7,527,325	7,841,066	7,561,132	7,306,090	8,366,784
60 - Supplies & Materials	309,300	143,477	246,238	185,321	243,373
64 - Services & Other Expenses	2,341,801	2,530,901	2,312,235	1,975,265	1,784,871
66 - Professional & Contracted Services	357,600	154,159	47,636	117,486	425,215
67 - Rent, Utilities & Maintenance	500,951	450,468	398,835	687,343	579,809
68 - Interfund Services	125,745	118,496	108,154	47,834	63,404
70 - Capital Asset Acquisitions	183,641	24,950	131,500	253,762	-
TOTAL OPERATING	3,819,038	3,422,452	3,244,598	3,267,011	3,096,672
TOTAL USES	11,346,363	11,263,517	10,805,731	10,573,102	11,463,456
ACTUAL FUND BALANCE CHANGE	(9,367,294)	(9,203,427)	(8,706,280)	(8,277,935)	(9,341,717)

Prime Accounts
25 - Information Technology Services

Internal Service Fund

Account - Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Adopted
45 - Charges for Services	4,501,765	4,754,021	5,204,253	6,363,701	5,395,488
47 - Other Revenue	2,377	-	-	-	-
TOTAL REVENUE	4,504,142	4,754,021	5,204,253	6,363,701	5,395,488
94 - Other Financial Sources & Uses	(8,485)	-	-	-	-
9990 - Carryforward For Encumbrances	-	-	-	851,768	-
9999 - Planned Fund Balance Decrease	-	-	-	3,813,565	7,086,767
TOTAL OTHER SOURCES	(8,485)	-	-	4,665,333	7,086,767
TOTAL SOURCES	4,495,657	4,754,021	5,204,253	11,029,034	12,482,256
51 - Salaries-Regular Pay	321,816	294,220	259,670	418,887	418,981
52 - Salaries-Other Compensation	12,358	14,897	24,128	7,536	7,536
55 - Fringe Benefits	139,050	119,748	123,570	127,279	122,813
56 - Salary Restriction	-	-	-	-	(102)
TOTAL SALARIES	473,223	428,865	407,368	553,702	549,229
60 - Supplies & Materials	434,552	555,529	830,297	2,458,816	1,153,000
64 - Services & Other Expenses	220,020	489,798	811,763	1,705,430	2,763,607
66 - Professional & Contracted Services	48,673	604,466	937,891	2,949,393	4,378,463
67 - Rent, Utilities & Maintenance	2,166,641	2,176,681	2,333,767	3,303,143	3,579,957
68 - Interfund Services	7,490	(2,077)	4,078	8,000	8,000
70 - Capital Asset Acquisitions	966,277	-	-	50,000	50,000
79 - Depreciation Expense	(812,520)	213,102	201,563	-	-
TOTAL OPERATING	3,031,134	4,037,500	5,119,359	10,474,781	11,933,027
TOTAL USES	3,504,357	4,466,365	5,526,727	11,028,484	12,482,256
ACTUAL FUND BALANCE CHANGE	991,299	287,656	(322,474)	550	-