

# Information and Technology Services Summary

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	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>Info. and Technology Services</b>	\$1,681,410	\$1,746,005	\$1,750,940	\$1,799,295	3.05%	2.76%
<b>Production and Distribution</b>	288,780	277,725	277,725	279,325	0.58%	0.58%
<b>Total Information Technology</b>	<b>\$1,970,190</b>	<b>\$2,023,730</b>	<b>\$2,028,665</b>	<b>\$2,078,620</b>	<b>2.71%</b>	<b>2.46%</b>

## Budget Changes

- The bureaus of Information and Technology Services and Production and Distribution became a separate office as the result of an organizational reconfiguration that moved them from the Department of Management and Budget.
- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget in Information and Technology Services is the result of employee turnover and an organizational reconfiguration, which caused changes in salaries.
- The .58% increase in the Production and Distribution budget in FY 04 is the result of the agency being able to maintain services at or near the FY 03 funding level.

## Highlights, Changes and Useful Information

ITS implemented enhancements to a Case File System for the State's Attorney's Office, which provides a more user-friendly and reliable database resource to the State's Attorney's staff.

# Information and Technology Services

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$940,900	\$994,780	\$999,715	\$1,029,700	3.51%	3.00%
Operating	687,950	704,035	704,035	735,135	4.42%	4.42%
Capital Outlay	52,560	47,190	47,190	34,460	-26.98%	-26.98%
<b>Total</b>	<b>\$1,681,410</b>	<b>\$1,746,005</b>	<b>\$1,750,940</b>	<b>\$1,799,295</b>	<b>3.05%</b>	<b>2.76%</b>
Employees FTE	23.00	24.75	24.75	24.75	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

## Contact

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**Brigitte Miller, Budget Analyst (410) 386-2082**

## Mission and Goals

To provide Carroll County Government and partner agencies with access to expertise, methodologies, tools and technologies for use in delivering products and services to the citizens of Carroll County.

### Goals include:

- Build and maintain information and communication systems that meet the dynamic needs of Carroll County Government.
- Formulate policies and procedures to support and guide the use of the County's information and communication systems.
- Make organizational and operational changes to better support the needs of County agencies.
- Provide a forum for agencies to share information and technical knowledge.
- Educate staff on the use and application of technology.

## Description

The Bureau of Information and Technology Services (ITS) provides information and technology services to Carroll County Government agencies. ITS staff educates and trains County personnel in the use of computer equipment and business applications including geographic information systems. The Bureau evaluates, selects and initiates purchasing procedures for all information processing hardware, software and consulting services. Additionally, the Bureau acts as liaison and coordinator between vendors, consultants and County agencies and manages operating and capital funds for all automation activities.

## Program Highlights

- Assisted the County in procuring a fire detection and suppression system to protect the County's computer and telecommunications rooms.
- Assisted agencies in converting disparate document management system data to a common format.
- Continued migration of the County's Windows NT servers to Windows 2000.

- Developed an HP3000 Transition Plan for the County to migrate databases and applications to the Microsoft Windows platform and began Programming Staff retraining effort to accomplish the plan.
- Assisted Utilities and Public Works in the implementation of a Septage Metering System at the Westminster Water Treatment Plant.

## Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is the result of employee turnover and an organizational reconfiguration, which caused changes in salaries.
- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

## Positions

Title	Type	FTE
<i>Applications and Program Mgr.</i>	Full-time	1.00
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Administrator, Information Tech.</i>	Full-time	1.00
<i>Client Services Analyst</i>	Full-time	4.00
<i>Client Services Analyst</i>	Part-time	0.75
<i>Communication Specialist II</i>	Full-time	1.00
<i>Computer Operator</i>	Full-time	1.00
<i>Database Manager</i>	Full-time	1.00
<i>Data Transcriber/Computer Oper.</i>	Full-time	1.00
<i>GIS Analyst</i>	Full-time	2.00
<i>Help Desk Representative</i>	Full-time	1.00
<i>Network Manager</i>	Full-time	1.00
<i>Programmer Analyst</i>	Full-time	1.00
<i>Repair Technician</i>	Full-time	2.00
<i>Senior Programmer Analyst</i>	Full-time	3.00
<i>Systems and Client Services Mgr.</i>	Full-time	1.00
<i>Telecommunications Analyst</i>	Full-time	1.00
<i>Telecommunications Manager</i>	Full-time	1.00
<b>Total</b>		<b>24.75</b>

# Production and Distribution

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$71,600	\$74,040	\$74,040	\$75,835	2.42%	2.42%
Operating	180,520	203,685	203,685	203,490	-0.10%	-0.10%
Capital Outlay	36,660	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$288,780</b>	<b>\$277,725</b>	<b>\$277,725</b>	<b>\$279,325</b>	<b>0.58%</b>	<b>0.58%</b>
Employees FTE	3.00	3.00	3.00	3.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

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## Description

Production and Distribution Services (PDS) provides organizational support services including photocopying, white prints, binding, laminating, microfilming and mailing and shipping services to County agencies, as well as some affiliated groups.

PDS serves as an in-house print shop, generating both color and black and white copies. In addition, the staff staple, hole punch, bind, cut and laminate to order. Additional equipment including a tabber, labeler, sorter and interposer have recently been added to improve efficiency. The staff works to find the most cost-effective methods to handle mail and shipping in order to keep expenditures down.

## Program Highlights

- Nearly 4 million copies are made each year.
- Approximately 100,000 pieces of mail are distributed on a monthly basis and delivered daily to 72 locations.
- More than 120,000 square feet of blueprints/whiteprints are copied annually.

## Budget Changes

The .58% increase in the Production and Distribution budget in FY 04 is the result of the agency being able to maintain services at or near the FY 03 funding level.

## Positions

<i>Title</i>	<i>Type</i>	<i>FTE</i>
<i>Distribution Technician</i>	Full-time	1.00
<i>PDS Supervisor</i>	Full-time	1.00
<i>Reprographics Technician</i>	Full-time	1.00
<b>Total</b>		<b>3.00</b>

