

# Information and Technology Services Summary

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	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
<b>Information and Technology Services</b>	\$1,662,813	\$1,799,295	\$1,807,580	\$1,904,475	5.85%	5.36%
<b>Production and Distribution</b>	277,266	279,325	282,985	287,080	2.78%	1.45%
<b>Total Information Technology</b>	\$1,940,079	\$2,078,620	\$2,090,565	\$2,191,555	5.43%	4.83%

## Budget Changes

Differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Proposed Budget are the result of changes due to the combination of employee turnover, salary adjustments and position reclassifications.

## Highlights, Changes and Useful Information

- Due to changes in governmental accounting procedures, an accrual for one day's payroll expense is included in FY 05 in the personnel section of the budgets. For further explanation of payroll accruals, refer to the glossary.
- In a survey conducted by the National Association of Counties and the Center for Digital Government of all counties regarding the use of information technology in delivering services, Carroll County Government placed ninth among counties with populations between 150,000–249,000.
- The Office of Information and Technology assisted the Department of Planning in the County's Conditional Uses in Industrial District Deferral and the Residential Development Deferral initiative by providing GIS parcel verification, database analysis and website development.

# Information and Technology Services

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
<b>Personnel</b>	\$1,006,742	\$1,029,700	\$1,037,985	\$1,105,190	7.33%	6.47%
<b>Operating</b>	617,439	735,135	735,135	777,285	5.73%	5.73%
<b>Capital Outlay</b>	38,632	34,460	34,460	22,000	-36.16%	-36.16%
<b>Total</b>	\$1,662,813	\$1,799,295	\$1,807,580	\$1,904,475	5.85%	5.36%
<b>Employees FTE</b>	24.75	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 allied 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 and allied 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

- In a survey conducted by the National Association of Counties and the Center for Digital Government of all counties regarding the use of information technology in delivering services, Carroll County Government placed ninth among counties with populations between 150,000–249,000.

- Assisted the Department of Planning in the County's deferral initiative including GIS parcel verification, database analysis and website development.
- Assisted the Board of Elections in preparing for a new electronic Touch Screen Voting System for the County.
- Assisted the County Attorney's Office and the Zoning Administration in acquisition of a new system to maintain the Code of Public Local Laws on the Internet saving nearly \$20,000 per year in vendor services.

## Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is the result of changes due to the combination of employee turnover, salary adjustments and position reclassifications.
- The 6.47% increase in personnel costs in FY 05 is due to salary adjustments.
- The 5.73% growth in operating expenses is primarily due to a one-time \$20,000 network security assessment in FY 05.
- The 36.16% decrease in capital outlay in FY 05 is the result of moving the budget for telephone and computer hardware replacement to the Capital budget and not the capital outlay portion of the Operating budget.

## Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Administrator, Information Tech.</i>	Full-time	1.00
<i>Applications and Program Manager</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>Data Transcriber/Computer Oper.</i>	Full-time	1.00
<i>Database Manager</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 Manager</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 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$74,555	\$75,835	\$79,495	\$83,790	10.49%	5.40%
Operating	202,711	203,490	203,490	203,290	-0.10%	-0.10%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$277,266</b>	<b>\$279,325</b>	<b>\$282,985</b>	<b>\$287,080</b>	<b>2.78%</b>	<b>1.45%</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 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. The staff works to find the most cost-effective methods to handle mail and shipping.

## 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 differences between the FY 04 Original Budget and the FY 04 Adjusted Budget is the result of changes due to the combination of employee turnover, salary adjustments and a position reclassification.
- The 5.40% increase in personnel costs in FY 05 is due to salary adjustments.
- Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that 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>