

Information and Technology Services Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Proposed Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Information and Technology Services	\$1,779,063	\$1,904,475	\$1,911,975	\$2,016,150	5.86%	5.45%
Production and Distribution	278,518	287,080	286,431	341,830	19.07%	19.34%
Total Information Technology	\$2,057,581	\$2,191,555	\$2,198,406	\$2,357,980	7.59%	7.26%

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget in Information and Technology is largely due to adding \$7,500 mid-year for telecommunications equipment at the Sheriff's new satellite office.
- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget in Production and Distribution is primarily due to salary adjustments.
- The 19.34% increase in Production and Distribution in FY 06 is largely due to additional postage expenses of \$37,000 to mail approximately 100,000 new voter registration cards in connection with electing Commissioners by district.

Highlights, Changes and Useful Information

- The Office of Information and Technology implemented an audio/visual system in the Commissioner's conference and public hearing rooms to publicly televise meetings from the County Office Building.
- Applications for job announcements that are advertised on the Carroll County website are now submitted electronically to the Department of Human Resources at <http://ccgov.carr.org>.
- The Office of Information and Technology assisted the Department of Planning in implementation of new growth management software for tracking and planning infrastructure and development across the County in accordance with the Adequate Public Facilities Ordinance.

Information and Technology Services

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Proposed Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$1,004,676	\$1,105,190	\$1,094,110	\$1,148,720	3.94%	4.99%
Operating	742,931	777,285	777,285	779,980	0.35%	0.35%
Capital Outlay	31,457	22,000	40,580	87,450	297.50%	115.50%
Total	\$1,779,063	\$1,904,475	\$1,911,975	\$2,016,150	5.86%	5.45%
Employees FTE	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.

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- Assisted the Department of Planning to implement new growth management software for tracking and planning infrastructure and development across the County in accordance with the Adequate Public Facilities Ordinance.

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

- Implemented an audio/visual system to publicly televise meetings from the County Office Building.
- Assisted in the implementation of the County Office Building's new key card security entry system.
- Designed and implemented a web-based job application process for Human Resources.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget in personnel is primarily due to salary adjustments.
- The 0.35% increase in operating expenses is primarily due to a one-time \$20,000 network security assessment in FY 05 with no like expenditure recommended in FY 06.
- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget in capital outlay is due to adding \$7,500 mid-year for telecommunications equipment at the Sheriff's new satellite office and transferring \$11,080 from personnel expenses for six new computers for new County positions adopted in the FY 05 Original Budget.
- The 115.50% increase in capital outlay in FY 06 is primarily due to \$19,000 to replace the phone switch and install data cabling between Hashawha and Bear Branch and \$17,800 for eight new computers for new positions recommended in the FY 06 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
Total		24.75

Production and Distribution

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Proposed Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$76,499	\$83,790	\$83,141	\$87,290	4.18%	4.99%
Operating	202,019	203,290	203,290	254,540	25.21%	25.21%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$278,518	\$287,080	\$286,431	\$341,830	19.07%	19.34%
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.
- An organization-wide UPS shipping program was implemented that allows agencies to enter and track individual shipments from the desktop.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget in personnel is primarily due to salary adjustments.
- The 25.21% increase in operating is largely due to additional postage expenses of \$37,000 to mail approximately 100,000 new voter registration cards in connection with electing Commissioners by district.

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
<i>Total</i>		3.00