

Information and Technology Services Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Information and Technology Services	\$1,789,299	\$2,016,150	\$1,976,565	\$2,272,460	12.71%	14.97%
Production and Distribution	311,239	341,830	341,820	354,050	3.57%	3.58%
Total Information Technology	\$2,100,538	\$2,357,980	\$2,318,385	\$2,626,510	11.39%	13.29%

Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget in Information and Technology Services is primarily due to salary adjustments.
- The 14.97% increase in Information and Technology Services is primarily due to an increase in annual maintenance agreements associated with the installation of new software programs, hardware purchases and the addition of a Network Security Analyst position. Software additions include Accela software that will integrate three existing tracking databases and the detention centers mugshot imaging system for the development of a database of digitalized criminal information.

Highlights, Changes and Useful Information

- Work has begun with Accela software manufacturer to develop an integrated land management system. The new system will integrate the development tracking system with building permits and forest conservation. Currently, development review, permits and forest conservation have their own tracking systems.
- Implemented aerial imagery for Carroll County for floodplain mapping data using LiDAR (Light Detection and Ranging) technology. The project is in conjunction with the Federal/State initiative to modernize the Flood Insurance Rate Maps. The data obtained will be the basis for developing revised, accurate floodplain maps which will allow engineers and County staff to provide better flood protection to the citizens of Carroll County.
- Assisted with the installation of a new Livescan digital fingerprint system in the Sheriff's Department Central Booking unit.

Information and Technology Services

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$1,084,493	\$1,148,720	\$1,109,135	\$1,214,590	5.73%	9.51%
Operating	652,325	779,980	779,980	917,460	17.63%	17.63%
Capital Outlay	52,481	87,450	87,450	140,410	60.56%	60.56%
Total	\$1,789,299	\$2,016,150	\$1,976,565	\$2,272,460	12.71%	14.97%
Employees FTE	24.75	24.75	24.75	25.75	-----	-----

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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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

- Work has begun with Accela software manufacturer to develop an integrated land management system. The new system will integrate the development tracking system with building permits and forest conservation. Currently, development review, permits and forest conservation have their own tracking systems.

- Implemented aerial imagery for Carroll County for floodplain mapping data using LiDAR (Light Detection and Ranging) technology. The project is in conjunction with the Federal/State initiative to modernize the Flood Insurance Rate Maps. The data obtained will be the basis for developing revised, accurate floodplain maps which will allow engineers and County staff to provide better flood protection to the citizens of Carroll County.
- Assisted with the installation of a new Livescan digital fingerprint system in the Sheriff's Department Central Booking unit.

Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget in personnel is primarily due to salary adjustments.
- The 9.51% increase in personnel is due to the combination of a 5% planned salary increase in FY 07 and the addition of a Network Security Analyst position.
- The 17.63% increase in operating is primarily due to the addition of software maintenance agreements.

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	4.75
<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>Network Security Analyst</i>	Full-time	1.00
<i>Programmer Analyst</i>	Full-time	2.00
<i>Repair Technician</i>	Full-time	2.00
<i>Senior Programmer Analyst</i>	Full-time	2.00
<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		25.75

Production and Distribution

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$82,939	\$87,290	\$87,280	\$91,630	4.97%	4.98%
Operating	228,300	254,540	254,540	262,420	3.10%	3.10%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$311,239	\$341,830	\$341,820	\$354,050	3.57%	3.58%
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 will 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

Generally, salary expenses were planned to grow 5% and operating expenses 3% between FY 06 and FY 07. 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
Total		3.00