

Information and Technology Services Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Information and Technology Services	\$1,938,405	\$2,291,746	\$2,302,076	\$2,751,880	20.08%	19.54%
Production and Distribution	333,906	354,050	359,520	379,820	7.28%	5.65%
Total Information Technology	\$2,272,311	\$2,645,796	\$2,661,596	\$3,131,700	18.37%	17.66%

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget in Information and Technology Services is primarily due to the addition of a Network Repair Technician position mid-year.
- The 19.54% 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 Client Services Support Analyst position. Additions include ArcGIS; which provides aerial imagery of all 456 square miles of the county, and licensing and maintenance for the Carroll County Public Network.

Highlights, Changes and Useful Information

- Worked with Accela, a software manufacturer, to implement phase 1 of the County's integrated Land Management System. The code Enforcement module implemented in phase 1 gives inspectors in permits, Resource Management (Grading) and Zoning the ability to access and record information in a real time.
- Office of Information Technology began an online agenda and video library of meetings and other events. This allows the public to view agendas for upcoming meetings and live and archived video of meetings that take place in the County Office Building.
- Office of Information Technology started an automated email delivery system that allows the public to subscribe to email notifications when a particular topic of interest has changed on the County Government website. This was done in conjunction with the Office of Public Information.

Information and Technology Services

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$1,101,948	\$1,214,590	\$1,224,920	\$1,354,220	11.50%	10.56%
Operating	746,912	936,746	936,746	1,275,570	36.17%	36.17%
Capital Outlay	89,545	140,410	140,410	122,090	-13.05%	-13.05%
Total	\$1,938,405	\$2,291,746	\$2,302,076	\$2,751,880	20.08%	19.54%
Employees FTE	24.75	24.75	25.75	26.75	-----	-----

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 technical resources to carry out their responsibilities and to respond to the needs of CC residents and businesses.

Goals include:

- To provide necessary information technology tools for employees of Carroll County Government and its partner agencies.
- To implement, operate and maintain improvements to the information technology infrastructure.
- Improve and maintain the information technology skill level of employees.
- Enable the community to access information and complete transactions with Carroll County Government electronically.

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

- Worked with Accela to implement phase 1 of the County's new integrated Land Management System and laid the foundation for phase 2. The Code Enforcement module implemented in phase 2 give inspectors in Permits, Resource Management and Zoning the ability to access and record information about citizen complaints in real time.
- Implemented a fully automated bid process and award system in conjunction with the Office of Purchasing.
- Implemented an automated email delivery system that allows the public to subscribe to email notifications when a

particular topic of interest has changed on the County Government website.

- Implemented an online agenda and video library of meetings and other events. This allows the public to view agendas for upcoming meetings and live and archived video of meetings that take place in the county Office Building.

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget in personnel is due to the addition of a Network Repair Technician and salary adjustments.
- The 10.56% increase in personnel is due to the combination of a 5% planned salary increase in FY 08 and the addition of a Client Services Support Analyst.
- The 36.17% increase in operating is primarily due to the addition of licenses and 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>Client Services Support Analyst</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 Specialist</i>	Full-time	1.00
<i>Network Manager</i>	Full-time	1.00
<i>Network Repair Technician</i>	Full-time	1.00
<i>Network 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		26.75

Production and Distribution

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$87,480	\$91,630	\$97,100	\$101,950	11.26%	4.99%
Operating	246,426	262,420	262,420	277,870	5.89%	5.89%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$333,906	\$354,050	\$359,520	\$379,820	7.28%	5.65%
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

- The difference between the FY07 Original Budget and the FY07 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% and operating expenses 3% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<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