

Department of Technology Services Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Department of Technology Services	\$2,150,105	\$2,751,880	\$2,763,893	\$2,929,400	6.45%	5.99%
Production and Distribution	376,544	379,820	379,820	389,250	2.48%	2.48%
Total Department of Technology Services	\$2,526,649	\$3,131,700	\$3,143,713	\$3,318,650	5.97%	5.56%

Mission and Goals

Department of Technology Services strives to provide up to date intellectual and technical resources to the departments, offices and bureaus of Carroll County Government and its partner agencies so the County can offer greater efficiency in the services it provides.

Goals Include:

- Provide excellent service and efficient, effective solutions to the departments and offices of Carroll County Government and its partner agencies.
- Offer agencies the necessary intellectual and technical resources to carry out their responsibilities and to respond to the needs of Carroll County residents and businesses.
- Encourage interactions with each department to improve and expand the technology in all areas.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget in Department of Technology Services is due to salary adjustments.
- The 5.99% increase in FY 09 Department of Technology Services is due salary adjustments and the addition of a GIS Database Specialist.

Highlights, Changes and Useful Information

- The Department of Technology Services as a partner of the Carroll County Public Network (CCPN) is continuing to move forward on providing high speed voice and data connections to all county government facilities. ITS is currently beginning the second of a three to four year project in which high speed fiber and or wireless access connection will be made to each facility. The CCPN will own and operate the fiber backbone and wireless connections. When completed this project will save in excess of \$900,000 per year between the CCPN partners.
- Phase I of the Integrated Land Management System (ILMS) has been completed. Phase II is underway and is expected to be completed in March of 2008. When completed will comprise the Plan Review, Public Works agreements and Forest Conservation.
- Enterprise Geographic Information systems currently has Spatial Systems gathering the following Planimetric data: Road Center Lines, Address Verification, building Polygons and Access Roads and Driveways for the 65,000 plus parcels in Carroll County. The project is expected to be completed in October 2008 and will enhance the ability of Planning, Public Safety and other government agencies to improve the quality of life in Carroll County while keeping it one of the safest counties in the State of Maryland.
- County Government will be implementing a Document Management and Records Retention program. This program will create backup copies of all necessary paper documents onto a computer based system. This system will allow staff to search the entire database for information and will fit in with the County's continuity of operations plan. Over the multi-year implementation the project will eliminate the need for approximately 600 filing cabinets.

Department of Technology Services

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$1,172,044	\$1,354,220	\$1,366,233	\$1,486,250	9.75%	8.78%
Operating	831,267	1,275,570	1,275,570	1,309,640	2.67%	2.67%
Capital Outlay	146,794	122,090	122,090	133,510	9.35%	9.35%
Total	\$2,150,105	\$2,751,880	\$2,763,893	\$2,929,400	6.45%	5.99%
Employees FTE	25.75	26.75	26.75	27.75	3.74%	3.74%

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

The Department of Technology Services strives to provide up-to-date intellectual and technical resources to the departments, offices and bureaus of Carroll County Government and its partner agencies so the County can offer greater efficiency in the services it provides.

Goals include:

- Provide excellent service and efficient, effective solutions to the departments and offices of Carroll County Government and its partner agencies in a professional and courteous manner.
- Offer agencies the necessary intellectual and technical resources to carry out their responsibilities and to respond to the needs of Carroll County residents and businesses.
- Encourage interaction with each department to improve and expand the technology in their respective areas.

Description

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

Program Highlights

- As a partner of the Carroll County Public Network (CCPN) the Department of Technology Services is continuing to move forward to provide high speed voice and data connections to all County government facilities. We are currently beginning the second of a three to four year project in which high speed fiber and or wireless access connection will be made to each facility. When completed, this project will save in excess of \$900,000 per year between the CCPN partners.

- Application and Programming have completed Phase I of the Integrated Land Management System (ILMS). Phase II of ILMS is expected to be completed in FY 08 and will include Plan Review, Public Works Agreements and Forest Conservation.
- Enterprise Geographic Information System is currently gathering Planimetric data: road center lines, address verification, building polygons and access roads and driveways for the 65,000 plus parcels in Carroll County. This project is expected to be completed in early FY 09.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is due to salary adjustments.
- The 8.78% increase in personnel is due to the combination of a 5% planned salary increase in FY 09 and the addition of a GIS Database Specialist.
- The 9.35% increase in capital outlay in FY 09 is primarily due to additional hardware purchases.

Positions

Title	Type	FTE
<i>Administrative Office Associate</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>Director, Chief Information Officer</i>	Full-time	1.00
<i>GIS Analyst</i>	Full-time	2.00
<i>GIS Database Specialist</i>	Full-time	1.00
<i>Help Desk Specialist</i>	Full-time	1.00
<i>Network Analyst</i>	Full-time	2.00
<i>Network Manager</i>	Full-time	1.00
<i>Network Technician</i>	Full-time	1.00
<i>Programmer Analyst</i>	Full-time	1.00
<i>Programmer Analyst-Internet</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
Total		27.75

Production and Distribution Services

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$96,897	\$101,950	\$101,950	\$107,020	4.97%	4.97%
Operating	279,647	277,870	277,870	282,230	1.57%	1.57%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$376,544	\$379,820	\$379,820	\$389,250	2.48%	2.48%
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 08 and FY 09. 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	2.00
<i>PDS Supervisor</i>	Full-time	1.00
<i>Total</i>		3.00