

Department of Technology Services Summary

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Department of Technology Services	\$2,429,509	\$2,929,400	\$2,927,950	\$2,841,500	-3.00%	-2.95%
Production and Distribution	374,183	389,250	389,250	400,290	2.84%	2.84%
Total Department of Technology Services	\$2,803,692	\$3,318,650	\$3,317,200	\$3,241,790	-2.32%	-2.27%

Mission and Goals

Department of Technology Services strives to provide up to date 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.

Highlights, Changes and Useful Information

- The Carroll County Public Network (CCPN) is a project to provide high speed voice and data connections to all county government facilities. The CCPN has currently connected twenty locations to the fiber network and has begun to eliminate leased line costs across the four partners; Carroll County Public School System, Carroll Community College, Carroll County Public Library System, and Carroll County Government.
- To enhance the ability of Planning, Public Safety and other government agencies to improve the quality of life in Carroll, Enterprise Geographic Information Systems has gathered Planimetric data: Road Center Lines, Address Verification, Building Placement, and Access Roads and Driveways for the 65,000 plus parcels in Carroll County. This data is currently available to the employees of Carroll County Government and will be implemented on an enterprise basis by the end of FY 10.
- An Integrated Land Management System (ILMS) is being implemented to link various permitting systems within the County. Phase I is completed and combined code enforcement and contractor licensing. Phase II of the ILMS is expected to be completed in early FY 10 and will include Plan Review, Public Works and Forest Conservation.
- The Department of Technology Services is implementing a Document Management and Records Retention system. This system will allow staff to search the entire database for information and should eliminate the need for approximately 600 filing cabinets.

Department of Technology Services

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$1,331,193	\$1,486,250	\$1,484,800	\$1,466,560	-1.32%	-1.23%
Operating	967,661	1,309,640	1,309,640	1,267,900	-3.19%	-3.19%
Capital Outlay	130,655	133,510	133,510	107,040	-19.83%	-19.83%
Total	\$2,429,509	\$2,929,400	\$2,927,950	\$2,841,500	-3.00%	-2.95%
Employees FTE	26.75	27.75	27.75	27.75	-----	-----

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

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.
- 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 technology in all areas.

Description

The Department of Technology Services provides information and technology services to Carroll County Government and governmental partners. 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. The CCPN has currently connected twenty locations to the fiber network and has begun to eliminate leased line costs across the four partners.
- Application and Programming have completed Phase I of the Integrated Land Management System (ILMS), which combines code enforcement and contractor licensing.

Phase II of ILMS is expected to be completed in FY 10 and will include Plan Review, Public Works Agreements and Forest Conservation. ILM links various permitting systems within the County.

- Enterprise Geographic Information System has collected the Planimetric data: road center lines, address verification, building polygons and access roads and driveways for the 65,000 plus parcels in Carroll County. This data is currently available to the employees of Carroll County Government and will be implemented on an enterprise basis by the end of FY 10.

Budget Changes

- There are no salary increases in FY 10 and operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.
- The 3.19% and 19.83% decrease in Operating and Capital Outlay are primarily due to one-time Computer Software and Hardware purchases in FY 09.

Positions

Title	Type	FTE
<i>Administrative Office Associate II</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>Enterprise GIS & Database Manager</i>	Full-time	1.00
<i>Director, Technology Services</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 08	Original Budget FY 09	Adjusted Budget FY 09	Recomm Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$101,712	\$107,020	\$107,020	\$107,020	0.00%	0.00%
Operating	272,471	282,230	282,230	293,270	3.91%	3.91%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$374,183	\$389,250	\$389,250	\$400,290	2.84%	2.84%
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

- There are no salary increases in FY 10.
- The 3.91% increase in Operating is due to the Postal Service rate increase in May 2009.

Positions

Title	Type	FTE
<i>Distribution Technician</i>	Full-time	2.00
<i>PDS Supervisor</i>	Full-time	1.00
<i>Total</i>		3.00