

Technology Services Summary

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Technology Services	\$3,821,314	\$4,234,900	\$4,220,140	\$4,353,110	2.79%	3.15%
Production and Distribution Services	423,000	460,730	461,030	465,020	0.93%	0.87%
Total Technology Services	\$4,244,314	\$4,695,630	\$4,681,170	\$4,818,130	2.61%	2.93%

Mission and Goals

The Department of Technology Services strives to provide quality and cost-effective technology solutions and services that enable County departments, agencies and partners to be successful in achieving their respective goals, always striving to exceed expectations.

Goals include:

- To provide technology services to County agencies and partners in order to ensure appropriate and cost effective use of IT services.
- To provide technical expertise in the implementation and support of computer applications to County agencies and partners in order to accomplish management improvements and business process efficiencies, and to serve the residents, businesses and employees of Carroll County.
- To provide the underlying technology infrastructure required to assist County agencies in providing effective support to residents.
- To increase access to information and services through E-Government platforms.

Highlights, Changes and Useful Information

- The Carroll County Public Network (CCPN) provides high-speed voice and data connections to the Carroll County Public School System, Carroll Community College, the Carroll County Public Library System, and all County government facilities.
- In FY 16, Technology Services started an upgrade of the County wireless (Wi-Fi) infrastructure and a replacement Payroll/Human Resources Information System.

Budget Changes

- The decrease from FY 16 Original to Adjusted is due to employee turnover.
- Technology Services increases due to security upgrades, software maintenance, professional training and contracted services.

Technology Services

Description	Actual FY 15	Original	Adjusted	Budget FY 17	% Change	% Change
		Budget FY 16	Budget FY 16		From Orig. FY 16	From Adj. FY 16
Personnel	\$1,599,432	\$1,893,800	\$1,880,090	\$1,937,800	2.32%	3.07%
Benefits	884,846	498,120	497,070	516,730	3.74%	3.96%
Operating	1,289,574	1,705,690	1,705,690	1,848,310	8.36%	8.36%
Capital	47,462	137,290	137,290	50,270	-63.38%	-63.38%
Total	\$3,821,314	\$4,234,900	\$4,220,140	\$4,353,110	2.79%	3.15%
Employees FTE	30.75	30.75	31.00	31.00	0.81%	-----

Note: FY 15 Actuals include a health and fringe allocation and other operating expenditures, while some operating and capital expenditures were allocated to individual budgets. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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Mission and Goals

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

Goals include:

- Provide technology services to County agencies and partners to ensure appropriate cost-effective use of IT services.
- Provide technical expertise in implementation and support of computer applications to County agencies and partners to accomplish management improvements and business process efficiencies, and to serve the residents, businesses and employees of Carroll County.
- Provide underlying technology infrastructure to assist County agencies in providing effective support to residents.
- Increase access to information and services through E-Government platforms.

Description

Technology Services provides information and technology services to Carroll County Government and governmental partners, educating and training personnel in the use of computer equipment and business applications including enterprise Geographic Information Systems. Staff also evaluates, selects and initiates purchasing procedures for information processing hardware, software and consulting services. Additionally, Technology Services acts as liaison and coordinator between vendors, consultants and County agencies.

Program Highlights

Technology Services provides high-speed voice and data connections to all County government facilities.

Budget Changes

- The decrease from FY 16 Original to Adjusted is due to employee turnover.
- A 3.0% salary increase is included in FY 17.
- Operating increases due to security upgrades, software maintenance, professional training and contracted developer services.
- Capital decreases due to one-time hardware purchases in FY 16.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Applications and Program Mgr.</i>	Full-time	1.00
<i>Bureau Chief</i>	Full-time	1.00
<i>Client Services Analyst</i>	Full-time	5.00
<i>Computer Operations Technician</i>	Full-time	1.00
<i>Computer Operator</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>Enterprise GIS and Database Mgr.</i>	Full-time	1.00
<i>Enterprise GIS Analyst</i>	Full-time	1.00
<i>Graphic Designer/Media Specialist</i>	Full-time	1.00
<i>Help Desk Specialist</i>	Full-time	1.00
<i>Info Tech Services Specialist</i>	Full-time	1.00
<i>Network Analyst</i>	Full-time	3.00
<i>Network Security Manager</i>	Full-time	1.00
<i>Network Systems Engineer</i>	Full-time	1.00
<i>Network Technician</i>	Full-time	1.00
<i>Programmer</i>	Full-time	1.00
<i>Programmer Analyst</i>	Full-time	1.00
<i>Repair Technician</i>	Full-time	1.00
<i>Senior Enterprise GIS Analyst</i>	Full-time	1.00
<i>Senior Programmer Analyst</i>	Full-time	3.00
<i>Special Projects Engineer</i>	Full-time	1.00
<i>Systems and Client Service Mgr.</i>	Full-time	1.00
Total		31.00

Production and Distribution Services

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$115,308	\$118,130	\$118,400	\$121,910	3.20%	2.96%
Benefits	67,087	33,920	33,950	34,430	1.50%	1.41%
Operating	240,605	308,680	308,680	308,680	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$423,000	\$460,730	\$461,030	\$465,020	0.93%	0.87%
Employees FTE	3.00	3.00	3.00	3.00	-----	-----

Note: FY 15 Actuals include a health and fringe allocation and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing 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

A 3.0% salary increase is included in FY 17.

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