

Technology Services Summary

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Technology Services	\$4,686,665	\$4,521,600	\$4,491,840	\$4,949,820	9.47%	10.20%
Production and Distribution Services	468,431	462,290	462,290	472,920	2.30%	2.30%
Total Technology Services	\$5,155,095	\$4,983,890	\$4,954,130	\$5,422,740	8.81%	9.46%
Total Without Benefits	\$3,978,241	\$4,330,700	\$4,303,060	\$4,750,900	9.70%	10.41%

Mission and Goals

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

Goals include:

- To provide technology services to County agencies and partners 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.
- Technology Services completed the replacement of the existing County phone system with a new Voice over IP system.

Budget Changes

- The overall decrease from FY 18 Original to Adjusted is due to salary adjustments and employee turnover.
- Technology Services increases due to additional software and hardware maintenance, hardware purchases for ten new positions, and professional services associated with the County-wide migration to Microsoft Office annual subscriptions. This is offset by one-time funding to update the County's website in FY 18.

Technology Services

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$1,894,714	\$1,990,290	\$1,962,650	\$2,021,370	1.56%	2.99%
Benefits	1,093,632	603,660	601,540	621,880	3.02%	3.38%
Operating	1,615,863	1,821,690	1,821,690	2,150,920	18.07%	18.07%
Capital	82,455	105,960	105,960	155,650	46.90%	46.90%
Total	\$4,686,665	\$4,521,600	\$4,491,840	\$4,949,820	9.47%	10.20%
Total Without Benefits	\$3,593,033	\$3,917,940	\$3,890,300	\$4,327,940	10.46%	11.25%
Employees FTE	31.00	31.17	31.17	31.17	-----	-----

Note: Actuals include a health and fringe allocation while some operating expenditures were allocated to individual budgets. 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 provides 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 (GIS). 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 18 Original to Adjusted is due to salary adjustments and employee turnover.
- A 3.0% salary increase is included in FY 19.
- Operating increases due to additional software and hardware maintenance, and professional services associated with the County-wide migration to Microsoft Office annual subscriptions. This is offset by one-time funding to update the County's website in FY 18.
- Capital increases due to hardware purchases associated with ten new School Resource Officer positions.

Production and Distribution Services

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$122,052	\$125,560	\$125,560	\$129,280	2.96%	2.96%
Benefits	83,223	49,530	49,530	49,960	0.87%	0.87%
Operating	263,156	287,200	287,200	293,680	2.26%	2.26%
Capital	0	0	0	0	0.00%	0.00%
Total	\$468,431	\$462,290	\$462,290	\$472,920	2.30%	2.30%
Total Without Benefits	\$385,208	\$412,760	\$412,760	\$422,960	2.47%	2.47%
Employees FTE	3.00	3.00	3.00	3.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. 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 to 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 four million copies are made each year.
- Approximately 165,000 pieces of mail are distributed on a monthly basis and delivered daily to 72 locations.
- More than 80,000 square feet of blueprints/whiteprints are copied annually.

Budget Changes

A 3.0% salary increase is included in FY 19.