Office of Technology Services Summary

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Technology Services	$3,650,984	$3,875,970	$3,885,360	$4,189,000	8.08%	7.81%
Production and Distribution	423,106	456,870	457,550	460,730	0.84%	0.70%
Total Technology Services	**$4,074,089**	**$4,332,840**	**$4,342,910**	**$4,649,730**	**8.92%**	**8.51%**

Mission and Goals

The Office 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 all County government facilities.
- In FY 14, Technology Services upgraded the County's virtual servers, storage and backup infrastructure.
- Other technology initiatives planned include an upgrade of the County wireless (Wi-Fi) infrastructure, a replacement Payroll / Human Resources system and a replacement Collections System.

Budget Changes

- The increase from FY 15 Original to Adjusted is due to salary adjustments.
- Technology Services increases due to security software upgrades, professional training, contracted developer services and tablets for the inspectors in Permits and Inspections.

Technology Services

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	$1,531,030	$1,837,770	$1,846,500	$1,893,800	3.05%	2.56%
Benefits	894,145	477,310	477,970	498,120	4.36%	4.22%
Operating	1,190,734	1,503,590	1,503,590	1,705,690	13.44%	13.44%
Capital	35,075	57,300	57,300	91,390	59.49%	59.49%
Total	$3,650,984	$3,875,970	$3,885,360	$4,189,000	8.08%	7.81%
Employees FTE	28.75	30.75	30.75	30.75	--------	--------

Note: FY 14 Actuals include a health and fringe allocation, 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.

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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.

- In FY 14, the position of Bureau Chief of Technology Services was created, allowing more proactive planning for future technology projects to improve operations for County departments and agencies.

Budget Changes
- The increase from FY 15 Original to Adjusted is due to salary adjustments.
- A 2.5% salary increase is included in FY 16.
- Operating increases due to security software upgrades, professional training and contracted developer services.
- Capital increases primarily due to tablets for the inspectors in Permits and Inspections.

Positions

Title	Type	FTE
Adm. Office Associate	Full-time	1.00
Administrator	Full-time	1.00
Applications and Program Mgr	Full-time	1.00
Bureau Chief	Full-time	1.00
Client Services Analyst	Full-time	4.75
Client Services Support Analyst	Full-time	1.00
Computer Operations Technician	Full-time	1.00
Computer Operator	Full-time	1.00
Enterprise GIS and Database Mgr	Full-time	1.00
Enterprise GIS Analyst	Full-time	2.00
Graphic Designer/Media Spec	Full-time	1.00
Network Analyst	Full-time	3.00
Network Manager	Full-time	1.00
Network Security Engineer	Full-time	1.00
Network Technician	Full-time	1.00
Programmer Analyst	Full-time	3.00
Repair Technician	Full-time	2.00
Senior Programmer Analyst	Full-time	3.00
Systems and Client Service Mgr	Full-time	1.00
Total		30.75

Production and Distribution Services

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	$111,508	$114,730	$115,280	$118,130	2.96%	2.47%
Benefits	67,535	33,460	33,590	33,920	1.37%	0.98%
Operating	244,063	308,680	308,680	308,680	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	$423,106	$456,870	$457,550	$460,730	0.84%	0.70%
Employees FTE	3.00	3.00	3.00	3.00	--------	--------

Note: FY 14 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 4.5 million copies are made each year.
- Approximately 300,000 pieces of mail are distributed on an annual basis and delivered daily to 52 locations.
- More than 135,000 square feet of blueprints/whiteprints are copied annually.

Budget Changes
A 2.5% salary increase is included in FY 16.

Positions

Title	Type	FTE
Distribution Technician	Full-time	2.00
PDS Supervisor	Full-time	1.00
Total		3.00