Technology Services Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Technology Services	$4,619,193	$4,965,310	$4,967,140	$4,685,310	-5.64%	-5.67%
Production and Distribution Services	388,135	472,920	473,580	448,270	-5.21%	-5.34%
Total Technology Services	**$5,007,328**	**$5,438,230**	**$5,440,720**	**$5,133,580**	**-5.60%**	**-5.65%**
Total Without Benefits	**$3,877,011**	**$4,765,560**	**$4,768,930**	**$4,780,480**	**0.31%**	**0.24%**

Mission and Goals
The Department of Technology Services provides cost-effective, quality 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) 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 were upgraded from 1 GB to 10 GB.
- Technology Services completed replacing the backup system and started upgrading virtual servers.
- County-wide migration to Microsoft Office 365 annual subscriptions is under way.

Budget Changes
- The increase from FY 19 Original to Adjusted is due to a mid-year budget transfer for County website hosting.
- FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.
- Technology Services decreases due to multi-year software and hardware maintenance for the backup system and virtual servers purchased in FY 19, partially offset by the addition of a Network Client Analyst position and   new software purchases for Department of Public Works.

Technology Services

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	$1,928,877	$2,032,090	$2,020,150	$2,133,390	4.99%	5.61%
Benefits	1,049,647	622,710	621,790	332,280	-46.64%	-46.56%
Operating	1,647,177	2,151,340	2,166,030	2,115,180	-1.68%	-2.35%
Capital	(6,508)	159,170	159,170	104,460	-34.37%	-34.37%
Total	$4,619,193	$4,965,310	$4,967,140	$4,685,310	-5.64%	-5.67%
Total Without Benefits	$3,569,546	$4,342,600	$4,345,350	$4,353,030	0.24%	0.18%
Employees FTE	31.00	31.17	31.17	32.17	--------	--------

Note: Actuals include allocations for health and fringe and OPEB while some operating and capital outlay 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. FY 20 reflects a change in benefit allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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Mission and Goals
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 (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 increase from FY 19 Original to Adjusted is due to a mid-year budget transfer for the County Website Hosting.
- Personnel increases due to a 3% salary adjustment and the addition of a Network Client Analyst position.
- Operating decreases due to multi-year software and hardware maintenance for the backup system and virtual servers purchased in FY 19, partially offset by the addition of a Network Client Analyst position and new software purchases for Department of Public Works.
- Capital decreases due to hardware purchases associated with new positions transferred to Public Safety 911.

Technology Services

Production and Distribution Services

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	$124,936	$129,280	$129,900	$133,760	3.47%	2.97%
Benefits	80,671	49,960	50,000	20,820	-58.33%	-58.36%
Operating	182,529	293,680	293,680	293,690	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	$388,135	$472,920	$473,580	$448,270	-5.21%	-5.34%
Total Without Benefits	$307,465	$422,960	$423,580	$427,450	1.06%	0.91%
Employees FTE	3.00	3.00	3.00	3.00	--------	--------

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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Description

To provide organizational support services including photocopying, white prints, binding, laminating, and mailing and shipping services to County agencies, as well as to some affiliated groups.

Production and Distribution Services (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 three 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% salary increase is included in FY 20.