

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

OFFICE OF INFORMATION TECHNOLOGY (069)

| |
|-----------------------|
| BUDGET SUMMARY |
|-----------------------|

\$ in Thousands

| PROPOSED CHANGE | GENERAL | CAPITAL ⁽¹⁾ | TOTAL | % Change Prior Year |
|------------------------------|--------------------|------------------------|--------------------|------------------------|
| FY 2014 - 2015 Change | \$ 3,054.8 | \$ 979.5 | \$ 4,034.3 | 14.7% |
| Recommended Reduction | 140.8 | - | 140.8 | |
| BUDGET TRENDS | | | | |
| FY 2013 Actual | \$ 19,661.3 | \$ 5,000.0 | \$ 24,661.3 | |
| FY 2014 Approp. | 20,737.0 | 6,674.4 | 27,411.4 | 11.2% |
| FY 2015 Request | 23,791.8 | 7,653.9 | 31,445.7 | 14.7% |
| Recommended | \$ 23,651.0 | \$ 7,653.9 | \$ 31,304.9 | 14.2% |

⁽¹⁾ The FY 2015 Capital appropriation of \$7.7 million to the Office's Enhanced Productivity Thru Technology Project is from PAYGO funding.

| |
|------------------|
| PERSONNEL |
|------------------|

| PROPOSED CHANGE | GENERAL | |
|------------------------------|------------|-----------|
| | FULL-TIME | PART-TIME |
| FY 2014 - 2015 Change | 19 | 12 |
| Recommended Reduction | - | - |
| BUDGET TRENDS | | |
| FY 2013 Actual | 99 | 74 |
| FY 2014 Approp. | 96 | 77 |
| FY 2015 Request | 115 | 89 |
| Recommended | 115 | 89 |

VACANCY DATA

| | | |
|--|---|---|
| Total positions vacant as of April 26, 2014* | 5 | 7 |
|--|---|---|

* Provided by the Office of Budget & Finance

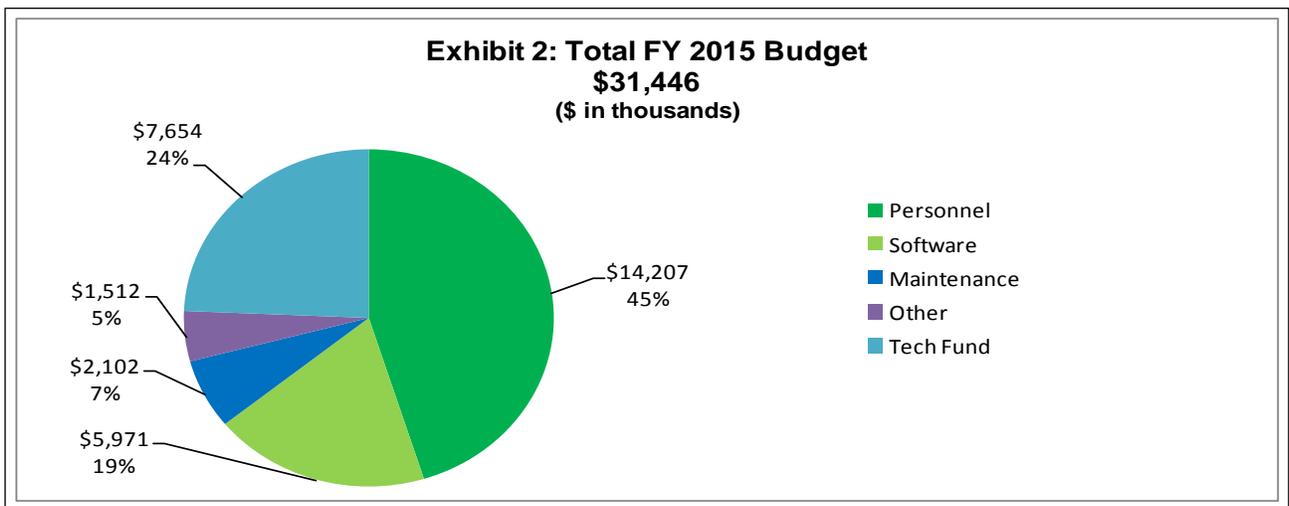
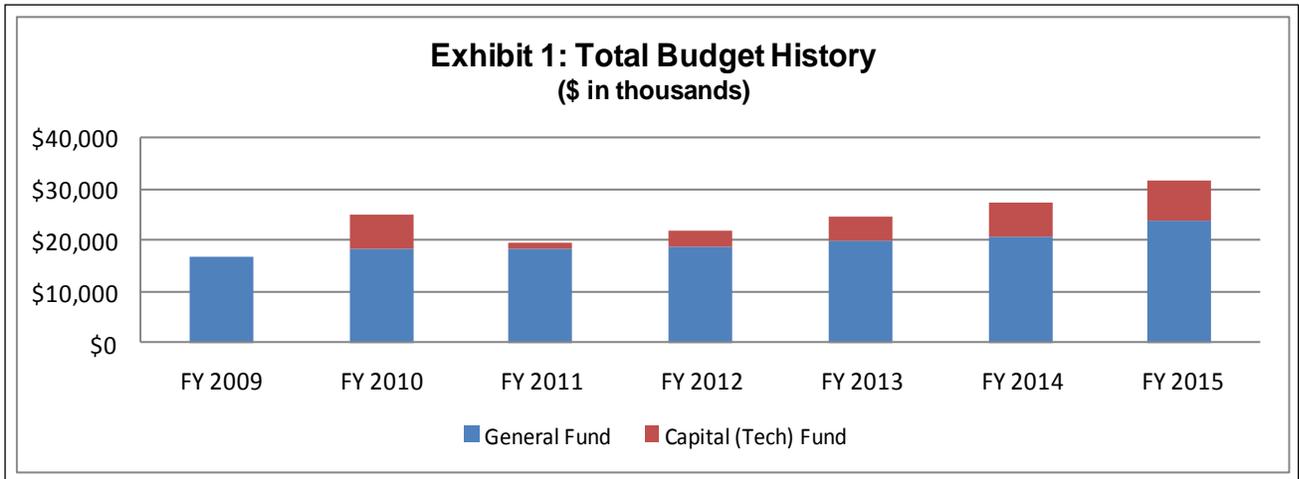
For further information contact: Office of the County Auditor

Phone: (410) 887-3193

OFFICE OF INFORMATION TECHNOLOGY (069)

BUDGET SUMMARY:

The proposed FY 2015 budget for the Office of Information Technology totals \$31.4 million, an increase of \$4.0 million, or 14.7%, over the FY 2014 budget. More than \$14 million of the proposed budget covers personnel costs and another \$7.7 million is for new technology initiatives. The General Fund portion of the budget totals \$23.8 million, an increase of \$3.1 million, or 14.7%, primarily due to increases from information technology (IT) consolidation efforts (28 positions transferred from the Baltimore County Public Library (BCPL)); the 3% bonus; and software/equipment maintenance. The Capital Fund portion of the budget totals \$7.7 million, an increase of \$979 thousand, or 14.7%, for the Enhanced Productivity Thru Technology capital project (Tech Fund). **See Exhibits 1-3 for additional detail.**



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**Exhibit 3
FY 2015 Proposed Budget (\$ in 000's)**

| How Much it Grows: | <u>General Fund</u> | <u>Capital Fund</u> | <u>Total</u> |
|---------------------------|---------------------|---------------------|---------------|
| 2014 Appropriation | \$20,737 | \$6,674 | \$27,411 |
| 2015 Request | <u>23,792</u> | <u>7,653</u> | <u>31,445</u> |
| \$ Increase | \$ 3,055 | \$ 979 | \$ 4,034 |
| % Increase | 14.7% | 14.7% | 14.7% |

Where it Goes:

General Fund

| | |
|---|-------|
| Personnel Expenses (excl. transfer from BCPL – below): | \$581 |
| 3% Bonus | 404 |
| Increments and other salary adjustments..... | 253 |
| 1 FY 2014 mid-year addition (Business Process Analysis Manager PT) | 91 |
| 2 from Department of Public Works (managed by OIT, budgeted by DPW) | 0 |
| Overtime | (16) |
| Turnover (3.7% to 4.2%) | (151) |

| | |
|---|------|
| Operating Expenses (excl. transfer from BCPL – below):..... | 844 |
| Software Maintenance | 797 |
| Equipment Maintenance | 153 |
| Operational Supplies..... | (14) |
| Telephones | (99) |
| Other Changes..... | 7 |

| | |
|--|-------|
| Transfer of IT functions from BCPL:..... | 1,630 |
| Personnel Costs (28 positions – see issue # 1):..... | 1,502 |
| Operating Costs | 128 |
| Software Maintenance | 87 |
| Operational Supplies | 37 |
| Other Changes | 4 |

| | |
|---|----------------|
| Capital Projects Fund – Enhanced Productivity Thru Technology Project | 979 |
| Total:..... | \$4,034 |

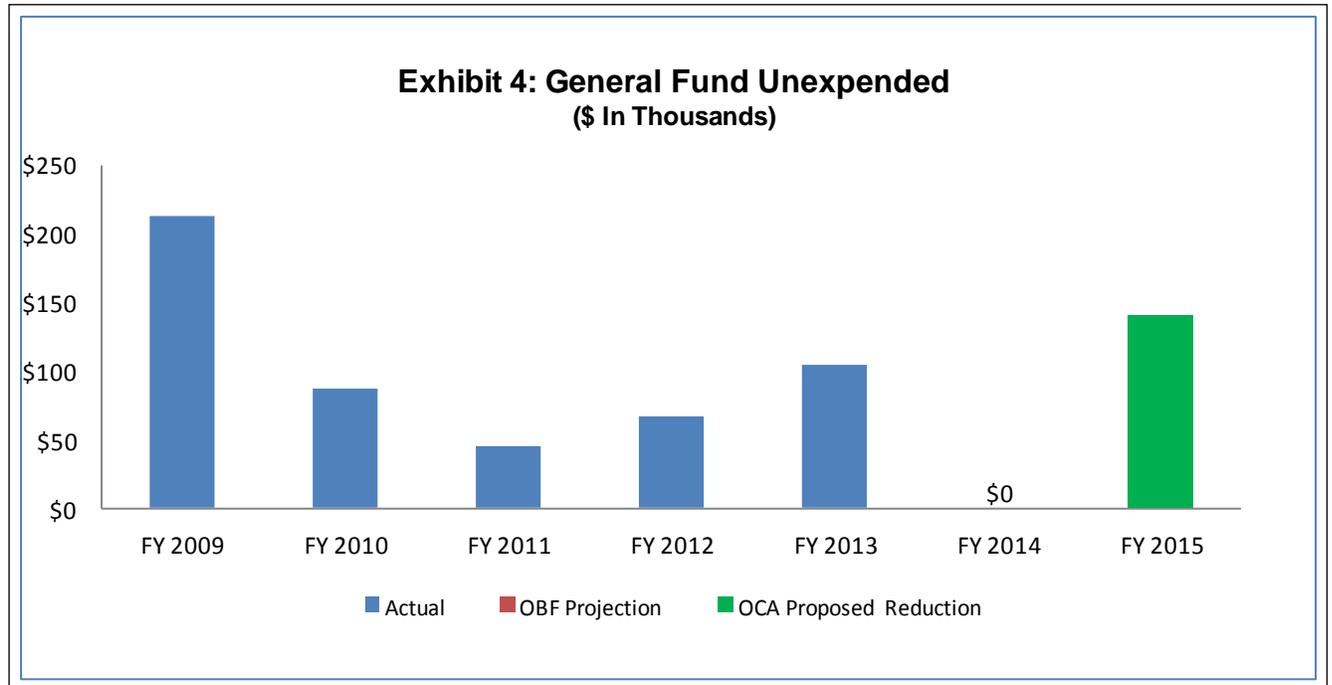
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BUDGET RECOMMENDATIONS:

Budget Reductions

\$140,750

Three reductions totaling \$140,750 are recommended, which represents 0.6% of the Office's proposed FY 2015 General Fund budget. Since FY 2009, the Office has ended the fiscal year with a minimum of \$45,232 in unexpended funds, even though the Office of Budget and Finance estimates no savings in FY 2014.



1. Reduce Applications (6902) – Data Processing Software Rental (0424) \$74,069

The proposed FY 2015 budget includes \$3,301,204 for software maintenance. A review of the FY 2015 software maintenance schedules provided by the Office shows \$74,069 in maintenance costs budgeted for the purchase of 17 additional mobile license plate readers for the Police Department. The Office of Budget and Finance (OBF) advised that funding to purchase the additional mobile license plate readers was removed from the Department's budget because of the recently passed State Senate Bill 699 "Automatic Motor Vehicle Registration Plate Readers and Captured Plate Data – Authorized Uses." The Bill does not prevent the usage of license plate readers, but does outline "...specific procedures and protocols that a law enforcement agency must follow in connection with the operation of an automatic license plate reader system and use of captured plate data." OBF advised that during the preparation of the Executive's

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budget, it was not considered prudent to purchase additional license plate readers in light of the (then pending) legislation. As a result, a reduction of \$74,069 is proposed to eliminate the associated budgeted maintenance cost for FY 2015.

2. Reduce Applications (6902) – Data Processing Software Rental (0424) \$52,000
The proposed FY 2015 budget includes \$3,301,204 for software maintenance. A review of the FY 2015 software maintenance schedules provided by the Office shows \$52,000 budgeted for the annual maintenance costs associated with the County's new pension administration software (CPAS). However, since FY 2003, any expenses necessary for the administration and operation of the Employees' Retirement System have been borne directly by the System. Therefore, this software maintenance cost should be borne by the System and not included in the Office's budget. A reduction of \$52,000 is proposed to eliminate the budgeted maintenance cost within the Office's budget.

3. Reduce Infrastructure (6903) – Data Processing Software Rental (0424) \$14,681
The proposed FY 2015 budget includes \$2,035,339 for software maintenance. A review of the FY 2015 software maintenance schedules provided by the Office shows \$14,681 in maintenance costs budgeted for "FileMaster Plus, SymDump and InterTest" in the line item for this program (6903) as well as for program 6902. The Office advised that the \$14,681 budgeted amount reflects an input error into the FY 2015 budget. As a result, a reduction of \$14,681 is proposed to eliminate the duplicate budgeted cost for FY 2015.

SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

1. Consolidation of Information Technology Functions \$1.6 million
The proposed FY 2015 budget includes \$1.6 million due to the consolidation of information technology (IT) functions. Specifically, during FY 2014, the Office performed a business process analysis (BPA) over the IT function at the Baltimore County Public Library (BCPL), which identified several major areas in which BCPL and the Office were duplicating efforts, resources, and contracts. In FY 2015, 28 positions will be transferred (salaries of \$1.5 million) and operating costs (\$127,598 – primarily of \$87,000 (software maintenance) and \$37,000 (operational supplies)). Positions (and salary costs) transferred include:

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| Title | Number of Positions | Budgeted Salary |
|---|---------------------|--------------------|
| Information Systems Office Manager | 1 | \$47,572 |
| Information Systems - Professional Assistant (part-time) | 1 | 47,717 |
| Information Services Coordinator | 1 | 98,815 |
| Information Specialist II | 1 | 81,304 |
| Information Specialist I | 2 | 110,052 |
| Information Services Assistant | 1 | 36,978 |
| Integrated Library Systems Supervisor | 1 | 55,026 |
| Integrated Library Systems Assistant | 1 | 47,572 |
| Integrated Library Systems - Office Assistant (part-time) | 2 | 21,328 |
| Integrated Library Systems Administrator | 1 | 73,770 |
| Client Services Administrator | 1 | 73,770 |
| Client Services Technician | 2 | 95,144 |
| Client Services Trainer | 1 | 47,572 |
| Help Desk Supervisor | 1 | 55,026 |
| Help Desk-Office Assistant II (part-time) | 1 | 17,969 |
| Staff Help Desk Assistant | 2 | 81,304 |
| Network Operations Administrator | 1 | 73,770 |
| Network Operations Assistant | 2 | 110,052 |
| Webmaster/IT Specialist Technician | 1 | 63,714 |
| Technology Support Coordinator | 1 | 98,815 |
| Systems Development Analyst | 1 | 55,026 |
| Graphic Artist | 2 | 110,052 |
| Totals: | 28 | \$1,502,348 |

The Office advised that consolidation of IT personnel will provide additional capacity so the Office can address a backlog of BCPL IT projects and allow BCPL to deliver improved services at lower costs.

The Office and Administration should be prepared to discuss:

- ***Whether positions were transferred that require library expertise;***
- ***How the new library Director will be able to ensure that the positions are responsive to her priorities and specialized needs;***
- ***Specific projects that are presently backlogged;***
- ***Specific efficiencies and anticipated cost savings to be achieved by this consolidation;***

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- *How it will ensure a seamless integration of BCPL employees into the Office; and*
- *Any changes in personnel policies/procedures that will need to be implemented as a result of the transfer.*

2. New Technology Initiatives \$7.7 million (capital)

The proposed FY 2015 Enhanced Productivity Thru Technology (Tech Fund) capital project totals \$7.7 million (from PAYGO funding), an increase of \$979k over the FY 2014 appropriation. Projects were selected after the Office met with County agencies to identify and prioritize projects that would be innovative, provide efficiencies, reduce vacancies, expand constituent self-service, consolidate services, enhance public safety, and provide upgrades/enhancements. Projects planned will focus on enhancing functionality of current applications and leveraging new technologies to be more effective and efficient. These initiatives continue the County Executive's vision of a more efficient, innovative County government which began in FY 2012 (see issue # 5).

The Office identified 20 projects that met the aforementioned requirements. The following exhibit identifies each proposed project, the primary agency impacted, the budgeted funds, the applicable initiative(s), and the expected implementation date.

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| Project | Primary Agency | Tech Fund Costs (\$ in 000's) | Innov. | Eff. | Vacancy Reduct. | Constit. Self-Service | Consol. Services | Enhance Public Safety | Upgrade/Enhance | Implement Date - FY |
|---|-------------------|-------------------------------|--------|------|-----------------|-----------------------|------------------|-----------------------|-----------------|---------------------|
| HHS - Integrated Case Management Solution Phase I | DHHS | \$648 | x | x | x | | x | | | 4th Qtr. FY 15 |
| HHS - Integrated Case Management Phase II | DHHS | 714 | x | x | | | x | | x | 4th Qtr. FY 15 |
| PSAP EMS Dispatch AVL | 911 | 170 | | x | | | | x | | 4th Qtr. FY 15 |
| Public Safety Digital Comm. System Upgrade 7.13 | Police, Fire, DPW | 0* | | x | | | | | x | 2nd Qtr. FY 15 |
| Police Record Management System Upgrade 2015 | Police | 0* | | x | | | | | x | 1st Qtr. FY 16 |
| Metro Finance System Replacement | DPW | 0 | | x | | | x | | x | 4th Qtr. FY 16 |
| Accela For Building Permits & Inspections | PAI | 826 | x | x | | x | x | | | 1st Qtr. FY 16 |
| Workers' Compensation Software Upgrade | OBF | 14 | | x | | | | | x | 4th Qtr. FY 15 |
| Constituent Payment Portal Implementation Phase I | OBF | 705 | | x | | x | | | | 1st Qtr. FY 16 |
| Financial System Upgrade Phase II | OBF | 329 | | x | | | | | x | 1st Qtr. FY 16 |
| Disbursement/Check Printing - Upgrade or Replace | OBF | 130 | | x | | | | | x | 2nd Qtr. FY 16 |
| Broadband Fiber Expansion Phase I | OIT | 1,764 | | x | | | | | x | 1st Qtr. FY 16 |
| Internet - Baltimore County Website Homepage Enhancements | OIT | 175 | | x | | | | | x | 1st Qtr. FY 16 |
| Internet - County Web Site Management Software Upgrade | OIT | 70 | | x | | | | | x | 2nd Qtr. FY 16 |
| Intranet - Internal County Web Site (BCNet) Management Software Upgrade | OIT | 22 | | x | | | | | x | 2nd Qtr. FY 16 |
| Microsoft Enterprise Agreement | OIT | 1,001 | | x | | | | | x | 4th Qtr. FY 16 |
| Enterprise Learning Management System - Phase II | All | 62 | | x | | | | | x | 3rd Qtr. FY 15 |
| Operational Excellence Initiatives for FY 15 (BPAs) | All | 695 | x | x | x | | x | | | On-Going |
| VoIP Consolidation | BCPL | 31 | | x | | | | | x | 2nd Qtr. FY 15 |
| PC Equipment Refresh | BCPL | 48 | | x | | | | | x | 2nd Qtr. FY 15 |
| Subtotal | | 7,404 | | | | | | | | |
| FY 15 Contingency | OIT | 250 | | | | | | | | |
| Total | | \$7,654 | | | | | | | | |

* No Tech funding is required because the project is an upgrade and the cost is covered by the product's maintenance agreement.

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A description of the following projects with significant funding for FY 2015 include:

Broadband Fiber Expansion Phase I (\$1,764,000 Tech Fund) – During the initial Broadband Fiber project (see issue # 5), 160 miles of fiber optic communication network were installed and 111 anchor sites, including schools, libraries, fire stations, police precincts, and other government facilities were connected. During the second phase, the County plans to connect 17 additional anchor sites, including schools, libraries, community centers, and senior centers. The Office advised that the expansion of broadband will further reduce the County's operating costs by eliminating or reducing leased fiber lines and network connection costs, allowing Internet access costs to be shared, and converting standard phone services to Voice-over Internet Protocol (VoIP).

Microsoft Enterprise Agreement (\$1,001,073 Tech Fund, \$89,048 Metro District) – Implement a Microsoft Enterprise Agreement, which will help the County to standardize information technology across select Microsoft software.

Health and Human Services – Integrated Case Management Solution Phase I (\$648,000 Tech Fund) and Phase II (\$714,240 Tech Fund) – Both projects will promote the County Executive's "No Wrong Door" initiative which strives to permit access to a spectrum of county/state/federal health and human services to clients during their first interaction with the Department of Health and Human Services (DHHS). Phase I of this project will streamline the application and eligibility process for the Department of Social Services to implement a case management workflow where all client case information and documentation is consolidated, centralized, and stored in an electronic format through a Document Management Center.

Phase II will build upon the Document Management Center where administrative functions (e.g., client interface via phone, web, e-mail, and fax) and cross-functional approvals and decision making will be explored, developed, and implemented throughout DHHS. Other project facets will include development of program measures, staffing analysis and skill set development, and benchmarking pre- and post-implementation to support sustainable change in case management, client outcomes and records access and management.

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Accela for Building Permits & Inspections (\$825,940 Tech Fund) – Expand the County’s use of the Accela software platform (see issue # 5 for initial project) in the Department of Permits, Approvals and Inspections to manage and track the building permit process and related inspections programs.

The Office and Administration should be prepared to discuss:

- ***The total anticipated cost and savings of these initiatives;***
- ***The anticipated payback period;***
- ***The process to identify the need for a BPA to be performed over a specific function or agency; and***
- ***The estimated number of BPAs the Office plans to perform in FY 2015.***

3. Maintenance \$1.0 million

The proposed FY 2015 budget reflects a total of approximately \$1.0 million in increases in software maintenance (\$884,284) and equipment maintenance (\$153,315) over the FY 2014 appropriation. The Office provided schedules of software maintenance costs, which identified the following significant increases:

- MUNIS (\$267,348) - tax collection and cashiering system that was anticipated to be implemented in FY 2014 (with maintenance covering 2 quarters) and replace the outdated tax collection system (OASIS – \$92,543 in maintenance budgeted for FY 2015) and cashiering system (RECO - \$14,276 in maintenance budgeted for FY 2015) after a two-year period of running all three systems concurrently to verify the MUNIS output. The Office advised that MUNIS was not implemented in FY 2014 due to the vendor and, as a result, the FY 2014 appropriation of \$263,600 was not incurred for maintenance. The Office has budgeted \$530,948 (an increase of \$267,348) because the agreement with the vendor (Tyler Technologies, Inc.) states that maintenance costs will begin on July 1, 2014. The Office further advised that it expects MUNIS to be implemented in FY 2016. On May 6, 2013, the Council approved a contract with Tyler Technologies, Inc. (Tyler), which was requested by the Administration to be a noncompete contract secured

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in the best interest of the County because of Tyler's continuing business relationship with the County; usage of MUNIS by other local jurisdictions (10 in the State); the ability for the County to secure a core data management system with potential expansion opportunities at a relatively low cost; and the fact that Tyler is also the vendor for OASIS and the timetable for support could have been shortened if Tyler was not selected;

- Ironport (\$120,000) – an anti-malware, web filtering, and web reporting application implemented in FY 2011 at which time, a 3-year maintenance plan was purchased, which is due for renewal in FY 2015;
- BCPL (\$87,000) – software maintenance for technology, graphic production, and media transferred from BCPL;
- Police Department (\$74,000) – software maintenance for 17 additional mobile license plate readers for the Department (see budget reduction # 1); and
- Geographic Information Systems (GIS) (\$70,000) – software maintenance for the County's GIS system.

The Office also advised that the increase in equipment maintenance is primarily due to maintenance on the uninterruptible power supply (\$25,328) and the virtual backup hardware maintenance for the mainframe (\$19,250).

The Office should be prepared to discuss:

- ***Where the \$263,600 appropriation for MUNIS will be spent given the Office of Budget and Finance's forecast that the Office will have \$0 unexpended funds for FY 2014;***
- ***Delays that the MUNIS vendor experienced; and***
- ***The impact of the FY 2015 initiatives on maintenance costs.***

OTHER ISSUES:

4. Online Services

The proposed FY 2015 Enhanced Productivity Thru Technology (Tech Fund) capital project includes \$705,000 for the implementation of a "Constituent Payment Portal" and \$175,000 for enhancements to the County website's homepage (see issue # 2). The Constituent Payment

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Portal will feature a secure, central, online cashiering system for payment of personal property and real estate taxes, different types of citations (red light, speed camera, parking, false alarm), and permits (residential parking, rental registration, and animal licensing). Constituents will be able to use a variety of payment types wherever possible, including credit cards, debit cards, and checks, which will allow payment for County services from a mobile device or home computer. This system is expected to be implemented by the first quarter of FY 2016.

The County's website is highly regarded, and in September 2013 the Center for Digital Government included the County in the list of finalists for its 2013 "Best of the Web" award in the county portal category. The top three honorees for this award were Alameda County, CA; Maui County, Hawaii; and Orange County, CA. In a quick visit to Alameda County's website, it can be noted that the site features a data sharing initiative which provides the public with easy online access to records and information about the county's business and operations, such as crime reports, data from restaurant inspections, and information about local parks and transit districts. Alameda County encourages residents to use the data sets to create innovative web and mobile applications that address community needs, and enhance services and quality of life in the county. Alameda County also utilizes the Mobile Citizen app, which allows residents to report potholes, graffiti, illegal dumping, and other issues simply by taking a photo and submitting it directly to the public works agency.

The Office and Administration should be prepared to discuss:

- ***The enhancements that are planned for the County website's homepage;***
- ***Whether the cost estimates are based on formal bids received;***
- ***Any long-term goals to enhance the public's ability to access County information and services through mobile apps and the County's website; and***
- ***Estimated cost savings related to the implementation of the Constituent Payment Portal.***

5. Twenty-Three County IT Initiatives

In FY 2012, the County identified twenty-three County initiatives to meet the County Executive's vision of a more efficient, innovative County Government. Total funding for these initiatives was

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\$90.7 million (\$10.2 million Tech Fund, \$46,250 OIT General Fund, \$16.3 million grant-funded, \$3.9 million agency General Fund, \$2.2 million equipment financing, \$161,935 Metro District Fund, and \$57.9 million public safety capital for digital and 911 fund). Projects were those that could be implemented within a 6 to 18-month timeframe. At the start of FY 2014, all projects except for the following three had been implemented.

Broadband Fiber (\$18.5 million (\$4.1 million Tech Fund, \$14.4 million grant-funded) - implemented December 30, 2013) – The countywide initiative installed a 160-mile fiber optic communication network that connected 111 anchor sites including schools, libraries, fire stations, police precincts, and other government facilities to reduce operating costs by eliminating or reducing leased fiber lines and network connection costs, allowing Internet access cost to be shared, and converting standard phone services to Voice-over Internet Protocol (VoIP).

Office of Budget and Finance Pension System (\$3.9 million (\$3.6 million agency General Fund and \$300,832 Tech Fund) - implemented August 5, 2013) – Implemented a new pension system (CPAS) to eliminate the prior manual system and data entry to provide greater accuracy and efficiency. The new web-based system will allow members to view and change their retirement account information online instead of calling and requesting these services from a staff member. In addition, the system integrates with the Advantage Financial (accounting) system, reducing duplication of entry.

Virtual Desktop (\$532,469 (\$531,285 equipment financing, \$1,184 OIT General Fund) - to be implemented in the 4th quarter FY 2014) – This initiative involves hosting a desktop operating system within a “thin” client environment (a machine with no hard drive and minimal memory) that runs on a centralized server, so it will require a less sophisticated computer at an employee’s desk because the primary processing is performed on the centralized server. This initiative will allow replacement of approximately 50% of the standard labor intensive, higher cost desktop computers with a small, more efficient, lower maintenance, lower cost solution.

The Office and Administration should be prepared to discuss:

- ***The total savings yielded by all twenty-three initiatives;***

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- ***Unforeseen challenges (including additional costs) with implementing the twenty-three initiatives;***
- ***Reasons for any delays in implementing the last three initiatives; and***
- ***Efficiencies to be gained from implementing the twenty-three initiatives that will be used to implement the 20 new FY 2015 initiatives.***

6. Data Breach

On October 31, 2013, current and former County employees were notified that the Police Department had discovered employees' personal information (e.g., name and social security number) on a suspect's home computer. The suspect had worked for an independent contractor and gained access to a County employee's computer files while deploying computers for the Office. Subsequently, on November 8, 2013, employees received a second communication stating that employee financial or bank account information was found on the suspect's computer for 6,633 County employees, who had been hired before April 2007.

The Department advised that it has taken the following actions in an attempt to prevent future data breaches: updated policies and procedures preventing employees from saving personal information to their computers; prevented contractors from performing deployments; purchased software to scan employee computers for personal information; updated the Office's policy on receiving background investigations performed on contractors; and requested the Police Department review all contractors currently used by the Office for any criminal activity.

The Office should be prepared to discuss:

- ***The status and results of employee computer scans;***
- ***Plans for any additional security measures; and***
- ***The likelihood that the virtual desktop initiative would prevent similar data breaches in the future.***

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| |
|----------------------|
| APPROPRIATION DETAIL |
|----------------------|

| | <u>FY 2013 ACTUAL</u> | <u>FY 2014 APPROP</u> | <u>FY 2015 REQUEST</u> | <u>NET CHANGE</u> | |
|-----------------------------|---------------------------|---------------------------|----------------------------|---------------------|--------------|
| | | | | <u>AMOUNT</u> | <u>%</u> |
| <u>Agency 069</u> | | | | | |
| 6901 General Administration | \$ 3,094,613 | \$ 2,412,391 | \$ 2,534,430 | \$ 122,039 | 5.1% |
| 6902 Applications | \$ 5,365,612 | \$ 5,952,889 | \$ 7,633,244 | \$ 1,680,355 | 28.2% |
| 6903 Infrastructure | \$ 8,220,640 | \$ 9,052,125 | \$ 10,337,927 | \$ 1,285,802 | 14.2% |
| 6904 Electronic Services | <u>\$ 2,980,468</u> | <u>\$ 3,319,618</u> | <u>\$ 3,286,212</u> | <u>\$ (33,406)</u> | <u>-1.0%</u> |
| Total | <u>\$ 19,661,333</u> | <u>\$ 20,737,023</u> | <u>\$ 23,791,813</u> | <u>\$ 3,054,790</u> | <u>14.7%</u> |

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| |
|------------------|
| PERSONNEL DETAIL |
|------------------|

| | FY 2013 ACTUAL | | FY 2014 APPROP | | FY 2015 REQUEST | | NET CHANGE | | | |
|-------------------|------------------------|------|-------------------|------|--------------------|------|---------------|------|-----|----|
| | FULL | PART | FULL | PART | FULL | PART | FULL | PART | | |
| <u>Agency 069</u> | | | | | | | | | | |
| 6901 | General Administration | | 16 | 13 | 15 | 13 | 15 | 14 | 0 | 1 |
| 6902 | Applications | | 26 | 20 | 26 | 20 | 34 | 26 | 8 | 6 |
| 6903 | Infrastructure | | 36 | 39 | 34 | 41 | 47 | 46 | 13 | 5 |
| 6904 | Electronic Services | | 21 | 2 | 21 | 3 | 19 | 3 | (2) | 0 |
| | Total * | | 99 | 74 | 96 | 77 | 115 | 89 | 19 | 12 |

* - Excludes positions from Central Printing Services (Program 6910), which operates as an internal service fund.