Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Department Narrative

Department Description :

The Department of Technology and Communication Services provides systems and services to all departments of the County and its allied agencies. It plans, contracts, develops, implements, and operates all types of voice data, radio services, including computer systems, wireless telecommunications systems, telephone systems, and networking infrastructure.

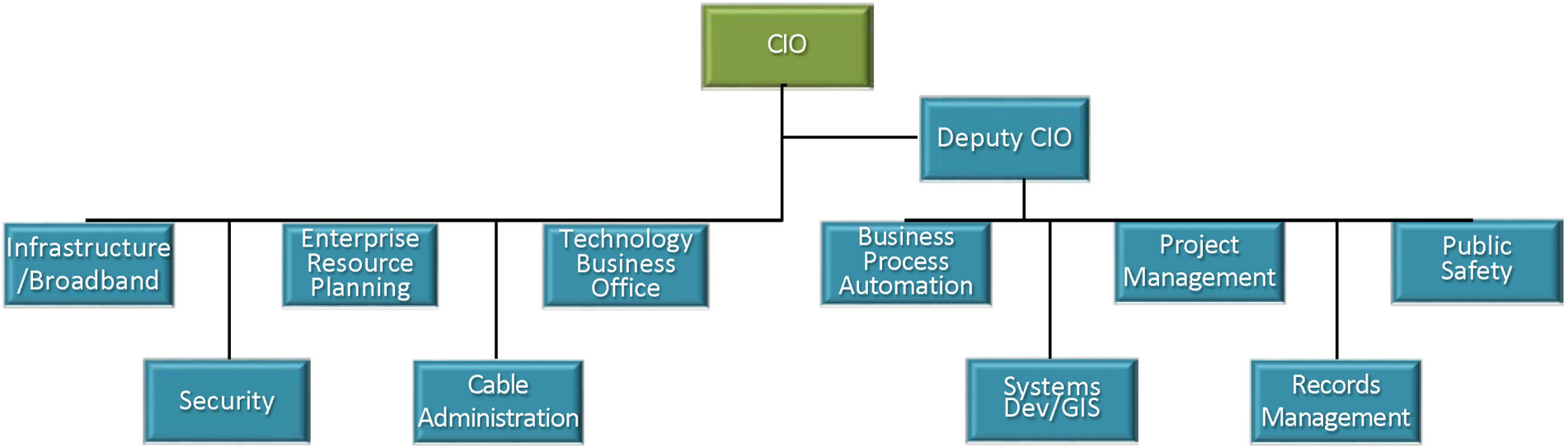
The department consists of the following divisions:

Administration
Cable Administration
Cable Advisory Committee
Communication Services
Geographical Information Systems
Radio Maintenance
Telephone Services
Information systems Services
Records Management

Outlook : (What is new or different about this years budget?)

Microsoft, Cisco and Service Now licenses and support have been moved to the Director's Office from other cost centers in this budget.

Technology & Communication Services Department Organizational Chart



Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1205 - FISCAL MANAGER I	GL	0.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1403 - OFFICE ASSISTANT II	GC	2.00	2.00
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	4.00	3.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
4203 - TECHNICAL SERVICES SUPPORT TECH II	GG	7.00	7.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	2.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	14.00	10.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	12.00	14.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	24.00	17.00
4215 - TECHNICAL SERVICES SUPERVISOR	GL	2.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	17.00	22.00
4219 - TECHNICAL SERVICES MANAGER II	GN	6.00	7.00
4221 - DEPUTY DIRECTOR, TECHNOLOGY & COMMUNICATION	GO	2.00	2.00
4223 - DIRECTOR, TECHNOLOGY & COMMUNICATION	GS	1.00	1.00
7135 - COMMUNICATIONS EQUIPMENT TECH II	H8	2.00	2.00
9521 - BUILDINGS CONTROL TECH	H9	1.00	1.00
SBFS Total		**102.00**	**96.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
2050000000 - Cable Administration						
50 - Personnel Costs Total	196,306	206,489	206,489	207,860	1,371	0.66%
51 - Contractual Services Total	63,272	67,320	67,040	71,099	3,779	5.61%
52 - Supplies and Materials Total	554	100	250	200	100	100.00%
58 - Expense Other Total	0	97	97	522	425	438.14%
2050000000 - Cable Administration Total	**260,132**	**274,006**	**273,876**	**279,681**	**5,675**	**2.07%**
01 - General Fund Total	**260,132**	**274,006**	**273,876**	**279,681**	**5,675**	**2.07%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Department Expenditure Detail

14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
2050000000 - Cable Administration						
51 - Contractual Services Total	0	70,000	50,000	0	-70,000	-100.00%
52 - Supplies and Materials Total	12,426	56,000	30,956	0	-56,000	-100.00%
53 - Capital Outlay Total	8,509	94,000	8,509	0	-94,000	-100.00%
2050000000 - Cable Administration Total	**20,935**	**220,000**	**89,465**	**0**	**-220,000**	**-100.00%**
14 - Grants Fund Total	**20,935**	**220,000**	**89,465**	**0**	**-220,000**	**-100.00%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Department Expenditure Detail

22 - Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
2000000000 - Administration						
50 - Personnel Costs Total	941,229	1,256,760	1,317,475	1,230,690	-26,070	-2.07%
51 - Contractual Services Total	615,763	152,591	177,591	2,175,261	2,022,670	1325.55%
52 - Supplies and Materials Total	14,971	5,600	5,600	901,717	896,117	16002.09%
58 - Expense Other Total	2,413	589,469	8,219	616,807	27,338	4.64%
2000000000 - Administration Total	**1,574,376**	**2,004,420**	**1,508,885**	**4,924,475**	**2,920,055**	**145.68%**
2010000000 - Systems Development						
50 - Personnel Costs Total	828,924	950,359	950,359	1,042,600	92,241	9.71%
51 - Contractual Services Total	311,329	305,694	267,694	237,965	-67,729	-22.16%
52 - Supplies and Materials Total	210	0	0	0	0	N/A
2010000000 - Systems Development Total	**1,140,463**	**1,256,053**	**1,218,053**	**1,280,565**	**24,512**	**1.95%**
2011000000 - Project Management						
50 - Personnel Costs Total	1,210,602	2,045,780	1,401,750	1,724,789	-320,991	-15.69%
51 - Contractual Services Total	238,450	517,071	517,071	456,489	-60,582	-11.72%
52 - Supplies and Materials Total	0	6,500	0	0	-6,500	-100.00%
2011000000 - Project Management Total	**1,449,052**	**2,569,351**	**1,918,821**	**2,181,278**	**-388,073**	**-15.10%**
2021000000 - Public Safety						
50 - Personnel Costs Total	408,436	523,270	523,270	567,266	43,996	8.41%
51 - Contractual Services Total	313,584	324,808	324,808	328,433	3,625	1.12%
52 - Supplies and Materials Total	11,406	0	0	0	0	N/A
2021000000 - Public Safety Total	**733,426**	**848,078**	**848,078**	**895,699**	**47,621**	**5.62%**
2022000000 - Records Management						
50 - Personnel Costs Total	542,711	617,105	617,105	580,060	-37,045	-6.00%
51 - Contractual Services Total	366,183	317,732	317,732	339,039	21,307	6.71%
52 - Supplies and Materials Total	3,691	1,500	1,500	1,500	0	0.00%
2022000000 - Records Management Total	**912,585**	**936,337**	**936,337**	**920,599**	**-15,738**	**-1.68%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Department Expenditure Detail

22 - Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
2023000000 - GIS						
50 - Personnel Costs Total	559,447	653,030	653,030	685,028	31,998	4.90%
51 - Contractual Services Total	190,978	276,252	276,252	191,070	-85,182	-30.83%
52 - Supplies and Materials Total	1,493	700	700	0	-700	-100.00%
58 - Expense Other Total	128,251	22,774	22,774	24,095	1,321	5.80%
2023000000 - GIS Total	**880,169**	**952,756**	**952,756**	**900,193**	**-52,563**	**-5.52%**
2030000000 - Copiers						
51 - Contractual Services Total	300,729	500,435	500,435	515,413	14,978	2.99%
2030000000 - Copiers Total	**300,729**	**500,435**	**500,435**	**515,413**	**14,978**	**2.99%**
2031000000 - Server						
50 - Personnel Costs Total	902,049	944,149	944,149	954,849	10,700	1.13%
51 - Contractual Services Total	3,377,607	2,711,595	3,060,595	911,314	-1,800,281	-66.39%
52 - Supplies and Materials Total	673,634	100,402	110,000	115,000	14,598	14.54%
53 - Capital Outlay Total	151,057	0	0	0	0	N/A
2031000000 - Server Total	**5,104,347**	**3,756,146**	**4,114,744**	**1,981,163**	**-1,774,983**	**-47.26%**
2032000000 - Service Desk						
50 - Personnel Costs Total	760,656	936,872	936,872	1,205,061	268,189	28.63%
51 - Contractual Services Total	529,934	498,339	477,339	146,372	-351,967	-70.63%
52 - Supplies and Materials Total	832,833	1,352,208	1,430,208	1,169,000	-183,208	-13.55%
58 - Expense Other Total	8,893	13,331	13,331	18,290	4,959	37.20%
2032000000 - Service Desk Total	**2,132,316**	**2,800,750**	**2,857,750**	**2,538,723**	**-262,027**	**-9.36%**
2040000000 - Telephone Contingency						
58 - Expense Other Total	5,847	0	0	0	0	N/A
2040000000 - Telephone Contingency Total	**5,847**	**0**	**0**	**0**	**0**	**N/A**
2041000000 - WAN						
50 - Personnel Costs Total	537,759	311,882	311,882	327,825	15,943	5.11%
51 - Contractual Services Total	543,772	703,640	653,640	598,898	-104,742	-14.89%

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Department Expenditure Detail

22 - Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
2041000000 - WAN						
52 - Supplies and Materials Total	1,104,670	530,600	687,228	101,500	-429,100	-80.87%
53 - Capital Outlay Total	12,936	0	0	0	0	N/A
58 - Expense Other Total	355	2,824	2,824	2,824	0	0.00%
69 - Operating Transfers Total	563,072	575,000	575,000	555,170	-19,830	-3.45%
2041000000 - WAN Total	**2,762,564**	**2,123,946**	**2,230,574**	**1,586,217**	**-537,729**	**-25.32%**
2042000000 - Radio Maintenance						
50 - Personnel Costs Total	593,038	600,088	600,088	715,204	115,116	19.18%
51 - Contractual Services Total	2,657,877	2,737,609	2,730,609	2,730,068	-7,541	-0.28%
52 - Supplies and Materials Total	101,247	124,000	101,000	102,100	-21,900	-17.66%
58 - Expense Other Total	8,066	11,114	11,114	11,272	158	1.42%
2042000000 - Radio Maintenance Total	**3,360,228**	**3,472,811**	**3,442,811**	**3,558,644**	**85,833**	**2.47%**
2043000000 - Telephone						
50 - Personnel Costs Total	361,700	394,461	394,461	398,300	3,839	0.97%
51 - Contractual Services Total	1,429,956	1,239,338	1,339,338	1,338,173	98,835	7.97%
52 - Supplies and Materials Total	25,650	12,800	12,800	12,200	-600	-4.69%
58 - Expense Other Total	15,388	17,171	17,171	17,604	433	2.52%
2043000000 - Telephone Total	**1,832,694**	**1,663,770**	**1,763,770**	**1,766,277**	**102,507**	**6.16%**
2060000000 - SAP Group						
50 - Personnel Costs Total	1,367,683	1,511,953	1,511,953	1,478,985	-32,968	-2.18%
51 - Contractual Services Total	1,010,614	1,033,276	567,276	975,136	-58,140	-5.63%
52 - Supplies and Materials Total	3,027	1,000	1,000	1,000	0	0.00%
2060000000 - SAP Group Total	**2,381,324**	**2,546,229**	**2,080,229**	**2,455,121**	**-91,108**	**-3.58%**
22 - Technology & Communications Fund Total	**24,570,120**	**25,431,082**	**24,373,243**	**25,504,367**	**73,285**	**0.29%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Department Expenditure Detail

30 - County Government BBI

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
2070000000 - Broadband						
50 - Personnel Costs Total	543,800	336,577	377,737	281,770	-54,807	-16.28%
51 - Contractual Services Total	4,510	251,940	48,634	113,100	-138,840	-55.11%
52 - Supplies and Materials Total	11,518	50,000	160,300	160,300	110,300	220.60%
2070000000 - Broadband Total	**559,828**	**638,517**	**586,671**	**555,170**	**-83,347**	**-13.05%**
30 - County Government BBI Total	**559,828**	**638,517**	**586,671**	**555,170**	**-83,347**	**-13.05%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Department Expenditure Detail

31 - Non-County Government BBI

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
2070000000 - Broadband						
50 - Personnel Costs Total	25,000	336,577	377,737	281,770	-54,807	-16.28%
51 - Contractual Services Total	37,740	802,500	48,634	113,100	-689,400	-85.91%
52 - Supplies and Materials Total	4,800	375,361	160,300	160,300	-215,061	-57.29%
69 - Operating Transfers Total	0	26,860	26,860	53,240	26,380	98.21%
2070000000 - Broadband Total	**67,540**	**1,541,298**	**613,531**	**608,410**	**-932,888**	**-60.53%**
31 - Non-County Government BBI Total	**67,540**	**1,541,298**	**613,531**	**608,410**	**-932,888**	**-60.53%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Department Expenditure Detail

32 - Private Sector BBI

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
2070000000 - Broadband						
50 - Personnel Costs Total	12,500	168,289	168,289	140,886	-27,403	-16.28%
51 - Contractual Services Total	110,699	150,600	24,300	58,700	-91,900	-61.02%
52 - Supplies and Materials Total	0	63,297	78,150	80,150	16,853	26.63%
69 - Operating Transfers Total	0	3,340	3,340	6,729	3,389	101.47%
2070000000 - Broadband Total	**123,199**	**385,526**	**274,079**	**286,465**	**-99,061**	**-25.70%**
32 - Private Sector BBI Total	**123,199**	**385,526**	**274,079**	**286,465**	**-99,061**	**-25.70%**
2000 - Dept. of Technology & Communication Services Total	**25,601,754**	**28,490,429**	**26,210,865**	**27,234,093**	**-1,256,336**	**-4.41%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2050000000 - Cable Administration

Fund : General Fund

Narrative :

The Office of the Cable Administrator is responsible for cable franchise regulation in Howard County. The office administers the public access programming grants, as well as having oversight responsibility for the other community access channel.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2050000000 - Cable Administration

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	1.00
4215 - TECHNICAL SERVICES SUPERVISOR	GL	1.00	1.00
Total Positions		**2.00**	**2.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2050000000 - Cable Administration

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999970000000022100 - Cable Advisory Board						
510300 - Printing	0	150	145	150	0	0.00%
510400 - Advertising & Clipping Service	0	550	545	550	0	0.00%
51 - Contractual Services Total	**0**	**700**	**690**	**700**	**0**	**0.00%**
999999999970000000022100 - Cable Advisory Board Total	**0**	**700**	**690**	**700**	**0**	**0.00%**
Funded Program : 999999999999999999999900 - Administration						
500100 - Salary-Regular	142,594	147,887	147,887	150,845	2,958	2.00%
501100 - Benefits-FICA	10,830	11,314	11,314	11,540	226	2.00%
501300 - Benefits-Health Insurance	25,000	28,750	28,750	27,900	-850	-2.96%
501500 - Benefits-Retirement	17,682	18,338	18,338	17,347	-991	-5.40%
501700 - Benefits-Workers Compensation	200	200	200	228	28	14.00%
50 - Personnel Costs Total	**196,306**	**206,489**	**206,489**	**207,860**	**1,371**	**0.66%**
510400 - Advertising & Clipping Service	181	500	450	500	0	0.00%
513100 - Mileage	451	500	450	500	0	0.00%
513110 - Ground Transportation	936	0	250	300	300	N/A
NATOA Board Retreat and Annual Conf						
513300 - Meals	119	0	600	600	600	N/A
NATOA Board Retreat and Annual Conf						
513500 - Conferences & Seminar Fees	950	2,500	2,000	2,675	175	7.00%
NATOA Board Retreat and Annual Conf						
515900 - Other Contractual Services	35,125	30,000	29,500	30,000	0	0.00%
misc consulting and other services						
516520 - Awards	30	0	0	0	0	N/A
516820 - Association & Membership Dues	1,300	1,500	1,500	1,500	0	0.00%
$195 Leadership, $1305 NATOA						
517200 - Vehicle Insurance	0	0	0	0	0	N/A
517300 - Building & Contents Insurance	24,140	31,600	31,600	34,296	2,696	8.53%
517500 - General Liability Insurance	40	20	0	28	8	40.00%
51 - Contractual Services Total	**63,272**	**66,620**	**66,350**	**70,399**	**3,779**	**5.67%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2050000000 - Cable Administration

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999999900 - Administration						
520100 - Office Supplies	554	100	250	200	100	100.00%
52 - Supplies and Materials Total	**554**	**100**	**250**	**200**	**100**	**100.00%**
581097 - Indirect Cost Conversion	0	97	97	522	425	438.14%
58 - Expense Other Total	**0**	**97**	**97**	**522**	**425**	**438.14%**
999999999999999999999900 - Administration Total	**260,132**	**273,306**	**273,186**	**278,981**	**5,675**	**2.08%**
1000000000 - General Fund Total	**260,132**	**274,006**	**273,876**	**279,681**	**5,675**	**2.07%**
2050000000 - Cable Administration Total	**260,132**	**274,006**	**273,876**	**279,681**	**5,675**	**2.07%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2050000000 - Cable Administration

Fund : Grants Fund

Narrative :

The PEG/iNET Grant has been set up to designate PEG/iNET (Public Education and Government Programming/Institutional Network) fees received from Verizon, Comcast, and Ellicott City Cable as grant funds. This allows any unexpended appropriations to carry over to the following fiscal year, and disallows the monies received from reverting to the county general fund as per FCC regulations. The funds will be used to purchase optical switches that pass video traffic for PEG related programming, and equipment to enhance the video recording and distribution of the programming in the Banneker Room. The grant was moved from Administration (Cost Center 2000000000) to the more appropriate Cost Center in FY16.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2050000000 - Cable Administration

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
2600000000 - Grants-External						
Funded Program : 999999999940000000012500 - PEG INET Grant FY14						
515900 - Other Contractual Services	0	70,000	50,000	0	-70,000	-100.00%
51 - Contractual Services Total	**0**	**70,000**	**50,000**	**0**	**-70,000**	**-100.00%**
520200 - Data Processing Equipment & Supplies	0	56,000	0	0	-56,000	-100.00%
521200 - Shop Industrial Equipment & Supplies	5,932	0	5,932	0	0	N/A
521760 - Electrical Equipment & Supplies	0	0	25,024	0	0	N/A
521790 - Other Facility Equipment & Supplies	-547	0	0	0	0	N/A
52 - Supplies and Materials Total	**5,385**	**56,000**	**30,956**	**0**	**-56,000**	**-100.00%**
530500 - Capital Outlay-Equipment	0	94,000	8,509	0	-94,000	-100.00%
53 - Capital Outlay Total	**0**	**94,000**	**8,509**	**0**	**-94,000**	**-100.00%**
999999999940000000012500 - PEG INET Grant FY14 Total	**5,385**	**220,000**	**89,465**	**0**	**-220,000**	**-100.00%**
Funded Program : 999999999999999999999900 - Administration						
521790 - Other Facility Equipment & Supplies	7,041	0	0	0	0	N/A
52 - Supplies and Materials Total	**7,041**	**0**	**0**	**0**	**0**	**N/A**
530500 - Capital Outlay-Equipment	8,509	0	0	0	0	N/A
53 - Capital Outlay Total	**8,509**	**0**	**0**	**0**	**0**	**N/A**
999999999999999999999900 - Administration Total	**15,550**	**0**	**0**	**0**	**0**	**N/A**
2600000000 - Grants-External Total	**20,935**	**220,000**	**89,465**	**0**	**-220,000**	**-100.00%**
2050000000 - Cable Administration Total	**20,935**	**220,000**	**89,465**	**0**	**-220,000**	**-100.00%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2000000000 - Administration

Fund : Technology & Communications Fund

Narrative :

The Administration Division (Director's Office) provides management, administrative assistance and operational direction to accomplish the various responsibilities of the Department of Technology and Communication Services.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2000000000 - Administration

Fund : Technology & C

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1205 - FISCAL MANAGER I	GL	0.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	2.00	0.00
4219 - TECHNICAL SERVICES MANAGER II	GN	2.00	1.00
4221 - DEPUTY DIRECTOR, TECHNOLOGY & COMMUNICATION	GO	1.00	1.00
4223 - DIRECTOR, TECHNOLOGY & COMMUNICATION	GS	1.00	1.00
9521 - BUILDINGS CONTROL TECH	H9	1.00	0.00
Total Positions		**9.00**	**6.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2000000000 - Administration

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 99999999999999999999900 - Administration						
500100 - Salary-Regular	704,664	945,032	1,000,000	734,341	-210,691	-22.29%
500190 - Salary-Other	0	0	0	260,000	260,000	N/A
Desktop Engineer and Security position. Each 2,000 hrs @ $65/hr.						
500900 - Salary-Overtime	4,430	0	0	0	0	N/A
501100 - Benefits-FICA	46,540	65,170	76,500	68,199	3,029	4.65%
501300 - Benefits-Health Insurance	100,000	129,375	129,375	83,700	-45,675	-35.30%
501500 - Benefits-Retirement	85,595	117,183	111,600	84,450	-32,733	-27.93%
50 - Personnel Costs Total	**941,229**	**1,256,760**	**1,317,475**	**1,230,690**	**-26,070**	**-2.07%**
510220 - Network Services Expense	0	1,045	1,045	0	-1,045	-100.00%
510300 - Printing	100	0	0	0	0	N/A
510500 - Copier Charges	5,000	13,526	13,526	8,776	-4,750	-35.12%
511900 - Software Maintenance	0	0	0	1,883,984	1,883,984	N/A
FY 19 Microsoft Licensing costs ($1,883,984) and $107k Cisco Optiv Managed Services are being budgeted to BA 2000 because of the far-reaching benefits throughout the county of these licenses. Budgeting here lays the groundwork to make Total Cost of Ownership more readily determinable, if not in this year than in the not too distant future. These costs were previously budgeted to BA 2031 511900(S/W Maint)						
513100 - Mileage	614	200	200	1,500	1,300	650.00%
513110 - Ground Transportation	2,212	1,600	1,600	1,500	-100	-6.25%
513200 - Lodging	6,619	2,750	2,750	3,000	250	9.09%
MACO and other various						
513300 - Meals	3,352	1,500	1,500	1,500	0	0.00%
various meal expenses throughout the year in conjunction with travel						
513500 - Conferences & Seminar Fees	14,753	10,000	10,000	10,000	0	0.00%
513900 - Other Travel Expenses	1,876	500	500	500	0	0.00%
514850 - Accounting and Audit Services	36,000	0	0	0	0	N/A
515900 - Other Contractual Services	538,620	115,000	140,000	254,032	139,032	120.90%
in FY 17 a $400,000 earmark was created for Cyber Security. FY 18 Mandiant Cyber Security consulting/plan development was charged here. FY 19 $200,000 Cyber Security (FY 19 will include a laser focus on Cyber Security as one of its mission critical initiatives. A cap proj has been requested FY 19 and this op budget request of $200k is for those expenses that do not qualify for Cap Proj. Also for FY 19 DTCS is reclassifying the portion of Service Now licensing that orig posted in this acct under BAs 2031 ($17,072) and BA 2032 ($36,960)						

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2000000000 - Administration

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999999900 - Administration						
515950 - Training Services	298	300	300	3,000	2,700	900.00%
3 empl (Van, Hayes, Yeatts) @ $1,000						
516820 - Association & Membership Dues	149	0	0	150	150	N/A
517200 - Vehicle Insurance	6,170	6,170	6,170	7,319	1,149	18.62%
51 - Contractual Services Total	**615,763**	**152,591**	**177,591**	**2,175,261**	**2,022,670**	**1325.55%**
520100 - Office Supplies	11,346	5,000	5,000	10,000	5,000	100.00%
520200 - Data Processing Equipment & Supplies	3,625	600	600	293,717	293,117	48852.83%
$293,717 The portion of Service Now licensing previously charged to 2031 and 2032 520200. This reclassification is reasonable because of the far reaching benefits of SN. Additionally, this reclass lays the foundation to make Total Cost of Ownership more readily determinable. As contracts come due, DTCS will better align NIGP codes of the contracts to match the GLs to which the expenses should be recorded.						
521730 - Hardware & Related Supplies	0	0	0	598,000	598,000	N/A
FY 19 budget for Cisco licensing previously charged to BA 2041 521730 is budgeted to this line item in BA 2000. Because the benefits are far-reaching budgeting here is a better alignment. Additionally, it lays the foundation to make Total Cost of Ownership more readily determinable, if not in FY 19 then in not too distant future FYs as the record- keeping is enhanced through the re-assignment of NIGP codes that better align with the more correct categories of the items that are purchased.						
52 - Supplies and Materials Total	**14,971**	**5,600**	**5,600**	**901,717**	**896,117**	**16002.09%**
581050 - Direct Cost Conversion-Vehicle Charges	2,413	8,219	8,219	16,807	8,588	104.49%
Administration for FY 19 has no fleet vehicles assigned to this BA; charge should be 0						
589900 - Other Expenses	0	581,250	0	600,000	18,750	3.23%
Contingency						
58 - Expense Other Total	**2,413**	**589,469**	**8,219**	**616,807**	**27,338**	**4.64%**
999999999999999999999900 - Administration Total	**1,574,376**	**2,004,420**	**1,508,885**	**4,924,475**	**2,920,055**	**145.68%**
6030000000 - IS-Info Sys-Control Total	**1,574,376**	**2,004,420**	**1,508,885**	**4,924,475**	**2,920,055**	**145.68%**
2000000000 - Administration Total	**1,574,376**	**2,004,420**	**1,508,885**	**4,924,475**	**2,920,055**	**145.68%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2010000000 - Systems Development

Fund : Technology & Communications Fund

Narrative :

The Development Services Division is responsible for the planning, development, procurement and implementation of applications for county agencies.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2010000000 - Systems Development

Fund : Technology & C

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	3.00	2.00
4217 - TECHNICAL SERVICES MANAGER I	GM	3.00	5.00
Total Positions		**7.00**	**8.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2010000000 - Systems Development

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 99999999999999999999900 - Administration						
500100 - Salary-Regular	612,004	700,485	700,485	773,713	73,228	10.45%
Freezing PCN 013186 for 6 months						
501100 - Benefits-FICA	45,807	53,589	53,589	59,189	5,600	10.45%
501300 - Benefits-Health Insurance	87,500	100,625	100,625	111,600	10,975	10.91%
501500 - Benefits-Retirement	75,603	86,860	86,860	88,978	2,118	2.44%
501700 - Benefits-Workers Compensation	8,010	8,800	8,800	9,120	320	3.64%
50 - Personnel Costs Total	**828,924**	**950,359**	**950,359**	**1,042,600**	**92,241**	**9.71%**
510200 - Telecommunications Wired	114,837	94,809	94,809	90,097	-4,712	-4.97%
510500 - Copier Charges	1,305	6,005	6,005	3,896	-2,109	-35.12%
511900 - Software Maintenance	130,616	102,090	64,090	61,068	-41,022	-40.18%
Cognos $38,681; DNN Evoq Lic $22,387						
513100 - Mileage	204	300	300	300	0	0.00%
513300 - Meals	237	300	300	300	0	0.00%
515900 - Other Contractual Services	60,640	100,000	100,000	80,000	-20,000	-20.00%
Planet Tech $50,000; DNN4Less $30,000 (County Council and County website hosting)						
517500 - General Liability Insurance	3,490	2,190	2,190	2,304	114	5.21%
51 - Contractual Services Total	**311,329**	**305,694**	**267,694**	**237,965**	**-67,729**	**-22.16%**
520200 - Data Processing Equipment & Supplies	210	0	0	0	0	N/A
52 - Supplies and Materials Total	**210**	**0**	**0**	**0**	**0**	**N/A**
99999999999999999999900 - Administration Total	**1,140,463**	**1,256,053**	**1,218,053**	**1,280,565**	**24,512**	**1.95%**
6030000000 - IS-Info Sys-Control Total	**1,140,463**	**1,256,053**	**1,218,053**	**1,280,565**	**24,512**	**1.95%**
2010000000 - Systems Development Total	**1,140,463**	**1,256,053**	**1,218,053**	**1,280,565**	**24,512**	**1.95%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2011000000 - Project Management

Fund : Technology & Communications Fund

Narrative :

The Project Management Group serves as the Department of Technology's primary resource for project management knowledge, including four process groups: Initiation, Planning, Executing, and Closing. Within each process group the following knowledge areas are applied: Project Integration Management, Scope Management, Time Management, Cost Management, Quality Management, Human Resource Management, Communications Management, Risk Management, and Procurement Management. This group's goal is to produce greater efficiencies within the Department of Technology, and deliver projects on time, within budget and scope.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2011000000 - Project Management

Fund : Technology & C

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	2.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	4.00	2.00
4217 - TECHNICAL SERVICES MANAGER I	GM	6.00	7.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
Total Positions		**14.00**	**12.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2011000000 - Project Management

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 99999999999999999999900 - Administration						
500100 - Salary-Regular	941,296	1,408,302	1,000,000	1,189,814	-218,488	-15.51%
500190 - Salary-Other	0	145,132	0	130,000	-15,132	-10.43%
1 contingent Project Manager. 2,000 hours @$65 /hr = $130,000.						
501100 - Benefits-FICA	70,838	116,467	76,500	100,746	-15,721	-13.50%
501300 - Benefits-Health Insurance	100,000	201,250	201,250	167,400	-33,850	-16.82%
501500 - Benefits-Retirement	98,468	174,629	124,000	136,829	-37,800	-21.65%
50 - Personnel Costs Total	**1,210,602**	**2,045,780**	**1,401,750**	**1,724,789**	**-320,991**	**-15.69%**
510200 - Telecommunications Wired	1,299	1,072	1,072	1,019	-53	-4.94%
510500 - Copier Charges	8,418	13,052	13,052	7,770	-5,282	-40.47%
513100 - Mileage	735	2,000	2,000	1,000	-1,000	-50.00%
513110 - Ground Transportation	1,516	1,000	1,000	1,000	0	0.00%
513200 - Lodging	5,903	6,000	6,000	6,000	0	0.00%
513300 - Meals	1,140	2,000	2,000	2,000	0	0.00%
513500 - Conferences & Seminar Fees	0	37,500	37,500	26,500	-11,000	-29.33%
$16,000 SvcNow Conf, 4 empl @ $4,000/ea incl 1 SN Admin, 1 PMO, 1 Exec Leadership, 1 Svc Desk; $10,500 PMI Conf 3 empl @ $3,500 each incl 3 Sr PMs, will be rotated annually to vary which employees attend						
513700 - Out-of-State Travel	0	3,000	3,000	0	-3,000	-100.00%
513900 - Other Travel Expenses	100	0	0	200	200	N/A
515900 - Other Contractual Services	210,031	400,447	400,447	400,000	-447	-0.11%
$130,000 Gantech staff aug; $37,000 Socrata; remainder is for contractual services needed by PMO throughout the year						
515950 - Training Services	9,159	50,000	50,000	10,000	-40,000	-80.00%
in-house training provided by a vendor in order to reach maximum number of PM Office employees. Training will include: Agile, Requirements, and Business Analyst.						
516820 - Association & Membership Dues	149	1,000	1,000	1,000	0	0.00%
51 - Contractual Services Total	**238,450**	**517,071**	**517,071**	**456,489**	**-60,582**	**-11.72%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2011000000 - Project Management

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999999900 - Administration						
520200 - Data Processing Equipment & Supplies	0	6,500	0	0	-6,500	-100.00%
52 - Supplies and Materials Total	**0**	**6,500**	**0**	**0**	**-6,500**	**-100.00%**
999999999999999999999900 - Administration Total	**1,449,052**	**2,569,351**	**1,918,821**	**2,181,278**	**-388,073**	**-15.10%**
6030000000 - IS-Info Sys-Control Total	**1,449,052**	**2,569,351**	**1,918,821**	**2,181,278**	**-388,073**	**-15.10%**
2011000000 - Project Management Total	**1,449,052**	**2,569,351**	**1,918,821**	**2,181,278**	**-388,073**	**-15.10%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2021000000 - Public Safety

Fund : Technology & Communications Fund

Narrative :

The Public Safety Division manages databases and coordinates technology needs for all public safety agencies county-wide. This includes purchasing and maintaining software, developing reports, responding to adhoc requests for data, configuring and maintaining hardware, and providing quick solutions to issues affecting the performance of the computer systems used by the public safety and emergency management agencies.

The main focus of this division is to support the Dispatch Center (911) and the Emergency Operations Center (EOC).

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2021000000 - Public Safety

Fund : Technology & C

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	2.00	2.00
Total Positions		**4.00**	**4.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2021000000 - Public Safety

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999999900 - Administration						
500100 - Salary-Regular	310,238	387,980	387,980	429,261	41,281	10.64%
501100 - Benefits-FICA	23,311	29,680	29,680	32,839	3,159	10.64%
501300 - Benefits-Health Insurance	50,000	57,500	57,500	55,800	-1,700	-2.96%
501500 - Benefits-Retirement	24,887	48,110	48,110	49,366	1,256	2.61%
50 - Personnel Costs Total	**408,436**	**523,270**	**523,270**	**567,266**	**43,996**	**8.41%**
510200 - Telecommunications Wired	9,830	1,508	1,508	1,433	-75	-4.97%
511900 - Software Maintenance	291,767	300,000	300,000	315,000	15,000	5.00%
$265k Intergraph renewal; I$14k i/Leeds; $35K Netmotion renewal						
513100 - Mileage	540	1,000	1,000	1,000	0	0.00%
513110 - Ground Transportation	24	0	0	0	0	N/A
513200 - Lodging	1,129	2,000	2,000	2,000	0	0.00%
513300 - Meals	60	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	1,946	1,500	1,500	4,500	3,000	200.00%
$1,500 per each of 3 employees						
515900 - Other Contractual Services	8,239	6,800	6,800	0	-6,800	-100.00%
515950 - Training Services	49	12,000	12,000	4,500	-7,500	-62.50%
$1,500 per each of 3 employees						
51 - Contractual Services Total	**313,584**	**324,808**	**324,808**	**328,433**	**3,625**	**1.12%**
520200 - Data Processing Equipment & Supplies	1,512	0	0	0	0	N/A
521730 - Hardware & Related Supplies	9,894	0	0	0	0	N/A
52 - Supplies and Materials Total	**11,406**	**0**	**0**	**0**	**0**	**N/A**
999999999999999999999900 - Administration Total	**733,426**	**848,078**	**848,078**	**895,699**	**47,621**	**5.62%**
6030000000 - IS-Info Sys-Control Total	**733,426**	**848,078**	**848,078**	**895,699**	**47,621**	**5.62%**
2021000000 - Public Safety Total	**733,426**	**848,078**	**848,078**	**895,699**	**47,621**	**5.62%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2022000000 - Records Management

Fund : Technology & Communications Fund

Narrative :

The Records Management Division provides assistance and guidance to County agencies in setting Records Management Policy. They work with the departments in creating, maintaining and auditing records retention schedules. Departmental schedules are submitted to the State of Maryland for approval.

The Division is responsible for scanning and electronic storage of paper County records and coordinates storage and retrieval of paper documents with an offsite repository. The division also trains and supports users in using the document management system that stores and retrieves records.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2022000000 - Records Management

Fund : Technology & C

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1403 - OFFICE ASSISTANT II	GC	2.00	2.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	2.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	2.00	0.00
4217 - TECHNICAL SERVICES MANAGER I	GM	0.00	1.00
Total Positions		**9.00**	**7.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2022000000 - Records Management

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999999900 - Administration						
500100 - Salary-Regular	369,129	418,249	418,249	404,877	-13,372	-3.20%
Freezing PCN 013174 for 12 months						
501100 - Benefits-FICA	27,870	31,995	31,995	30,973	-1,022	-3.19%
501300 - Benefits-Health Insurance	100,000	115,000	115,000	97,650	-17,350	-15.09%
501500 - Benefits-Retirement	45,712	51,861	51,861	46,560	-5,301	-10.22%
50 - Personnel Costs Total	**542,711**	**617,105**	**617,105**	**580,060**	**-37,045**	**-6.00%**
510200 - Telecommunications Wired	491	405	405	385	-20	-4.94%
510500 - Copier Charges	1,634	1,833	1,833	1,222	-611	-33.33%
511310 - Radio Maintenance	726	494	494	432	-62	-12.55%
513100 - Mileage	0	500	500	500	0	0.00%
513200 - Lodging	793	1,000	1,000	500	-500	-50.00%
513300 - Meals	30	500	500	500	0	0.00%
513500 - Conferences & Seminar Fees	895	1,500	1,500	2,000	500	33.33%
515900 - Other Contractual Services	361,404	309,000	309,000	331,000	22,000	7.12%
QAI $51,300; IQ RIM supp $92,000; IQ RIM Support; RIM Maint Open Text $183,000; QAI $3,500 add'l support						
515950 - Training Services	0	2,000	2,000	2,000	0	0.00%
516820 - Association & Membership Dues	210	500	500	500	0	0.00%
51 - Contractual Services Total	**366,183**	**317,732**	**317,732**	**339,039**	**21,307**	**6.71%**
520100 - Office Supplies	3,691	1,500	1,500	1,500	0	0.00%
52 - Supplies and Materials Total	**3,691**	**1,500**	**1,500**	**1,500**	**0**	**0.00%**
999999999999999999999900 - Administration Total	**912,585**	**936,337**	**936,337**	**920,599**	**-15,738**	**-1.68%**
6030000000 - IS-Info Sys-Control Total	**912,585**	**936,337**	**936,337**	**920,599**	**-15,738**	**-1.68%**
2022000000 - Records Management Total	**912,585**	**936,337**	**936,337**	**920,599**	**-15,738**	**-1.68%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2023000000 - GIS

Fund : Technology & Communications Fund

Narrative :

The Geographic Information System (GIS) Division manages and coordinates GIS technology County-wide. This includes purchasing and maintaining key data layers, such as property boundaries, aerial and oblique photography, topography and planimetric features such as buildings, roads, etc. GIS also coordinates procedures and guidelines related to map production, data analysis, software selection and spatial data exchange between client departments. GIS tools and data layers are available to all county employees through a variety of data distribution avenues. These include desktop client software and web browser based mapping applications. Maps, data and applications are also available to the public through the mapping pages of the county's web site.

The GIS Division continues to create and maintain various web mapping applications using Open Source, and free software to replace public and internal mapping applications. GIS is working with other Technology and Communications developers in creating new mobile applications as well as mobile friendly versions of existing mapping applications. One application in development allows citizens to photograph and report issues to the county. This photos and reports are routed to existing county systems and should improve the existing processes.

GIS will implement new web mapping applications and services for the Department of Licensing and Permit's upcoming map based permits application.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2023000000 - GIS

Fund : Technology & C

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
4203 - TECHNICAL SERVICES SUPPORT TECH II	GG	3.00	3.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	0.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	3.00	2.00
4219 - TECHNICAL SERVICES MANAGER II	GN	0.00	2.00
Total Positions		**7.00**	**7.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2023000000 - GIS

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 99999999999999999999900 - Administration						
500100 - Salary-Regular	412,809	465,125	465,125	490,589	25,464	5.47%
Freezing PCN 002067 for 12 months						
500190 - Salary-Other	0	7,800	7,800	15,600	7,800	100.00%
501100 - Benefits-FICA	30,912	36,179	36,179	38,722	2,543	7.03%
501300 - Benefits-Health Insurance	75,000	86,250	86,250	83,700	-2,550	-2.96%
501500 - Benefits-Retirement	40,726	57,676	57,676	56,417	-1,259	-2.18%
50 - Personnel Costs Total	**559,447**	**653,030**	**653,030**	**685,028**	**31,998**	**4.90%**
510200 - Telecommunications Wired	2,001	1,652	1,652	1,570	-82	-4.96%
511900 - Software Maintenance	44,627	127,000	127,000	50,000	-77,000	-60.63%
513100 - Mileage	52	100	100	0	-100	-100.00%
513110 - Ground Transportation	12	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	2,134	0	0	2,000	2,000	N/A
515900 - Other Contractual Services	130,353	140,000	140,000	130,000	-10,000	-7.14%
Axis Geospatial Ortho Imagery $50,000; Pictometry Aerial Photography $70,000; allowance for misc and any increases $10,000						
515950 - Training Services	11,499	7,500	7,500	7,500	0	0.00%
5 staff @ $1,500 each						
516820 - Association & Membership Dues	300	0	0	0	0	N/A
51 - Contractual Services Total	**190,978**	**276,252**	**276,252**	**191,070**	**-85,182**	**-30.83%**
520100 - Office Supplies	1,493	700	700	0	-700	-100.00%
52 - Supplies and Materials Total	**1,493**	**700**	**700**	**0**	**-700**	**-100.00%**
581050 - Direct Cost Conversion-Vehicle Charges	1,666	0	0	0	0	N/A
581059 - Direct Cost Conversion-GIS	126,585	22,774	22,774	24,095	1,321	5.80%
58 - Expense Other Total	**128,251**	**22,774**	**22,774**	**24,095**	**1,321**	**5.80%**
99999999999999999999900 - Administration Total	**880,169**	**952,756**	**952,756**	**900,193**	**-52,563**	**-5.52%**
6030000000 - IS-Info Sys-Control Total	**880,169**	**952,756**	**952,756**	**900,193**	**-52,563**	**-5.52%**
2023000000 - GIS Total	**880,169**	**952,756**	**952,756**	**900,193**	**-52,563**	**-5.52%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2030000000 - Copiers

Fund : Technology & Communications Fund

Narrative :

This budget center supports the PC and Network areas of the Technology & Communication Services Department. Costs for the county's copier leasing are budgeted here.

Fiscal 2019 Operating Budget Detail Backup

No Division SBFS exists for this division

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2030000000 - Copiers

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999999900 - Administration						
510200 - Telecommunications Wired	527	435	435	413	-22	-5.06%
518020 - Rental-Office Equipment	300,202	500,000	500,000	515,000	15,000	3.00%
All County copiers (includes lease payments and copy charges						
51 - Contractual Services Total	**300,729**	**500,435**	**500,435**	**515,413**	**14,978**	**2.99%**
999999999999999999999900 - Administration Total	**300,729**	**500,435**	**500,435**	**515,413**	**14,978**	**2.99%**
6030000000 - IS-Info Sys-Control Total	**300,729**	**500,435**	**500,435**	**515,413**	**14,978**	**2.99%**
2030000000 - Copiers Total	**300,729**	**500,435**	**500,435**	**515,413**	**14,978**	**2.99%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2031000000 - Server

Fund : Technology & Communications Fund

Narrative :

This area supports the county's servers. The maintenance for server software is budgeted here.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2031000000 - Server

Fund : Technology & C

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	0.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	3.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	4.00	3.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
Total Positions		**9.00**	**8.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2031000000 - Server

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 99999999999999999999900 - Administration						
500100 - Salary-Regular	679,868	702,797	702,797	719,510	16,713	2.38%
501100 - Benefits-FICA	50,495	53,580	53,580	54,945	1,365	2.55%
501300 - Benefits-Health Insurance	87,500	100,625	100,625	97,650	-2,975	-2.96%
501500 - Benefits-Retirement	84,186	87,147	87,147	82,744	-4,403	-5.05%
50 - Personnel Costs Total	**902,049**	**944,149**	**944,149**	**954,849**	**10,700**	**1.13%**
510200 - Telecommunications Wired	2,949	2,435	2,435	2,314	-121	-4.97%
510220 - Network Services Expense	124,932	30,000	125,000	128,000	98,000	326.67%
DLT Change Auditor $115,000; Foglight $13,000						
511410 - Data Processing Equipment Maintenance	253,424	0	254,000	255,000	255,000	N/A
Disaster Recovery, Phase II $255,000						
511900 - Software Maintenance	2,696,133	2,320,000	2,320,000	403,000	-1,917,000	-82.63%
FY 19 Microsoft licensing has been budgeted in BA 2000 - Admin CIO Office because the reach has extended beyond just that of the Server Team. As such, $1,810,000 previously budgeted to Server Team will be budgeted to CIO BA 2000 FY 19, along with other Microsoft projected spends.Add'l amts in this category incl $52k InfoBlox, $92 Quest Windows Mgmt Suite, $131k VMware lic, $100k VMware add on, $3k Citrix Netscaler, $4k Recovery Manager AD, $12k DB Monitoring, $9k EMS Conf Room booking						
513100 - Mileage	0	60	60	100	40	66.67%
513110 - Ground Transportation	569	600	600	600	0	0.00%
513200 - Lodging	1,012	1,000	1,000	1,000	0	0.00%
513300 - Meals	230	300	300	300	0	0.00%
513500 - Conferences & Seminar Fees	0	1,200	1,200	0	-1,200	-100.00%
moved budget to be included in training services for ease of record-keeping and budgeting						
515900 - Other Contractual Services	290,693	350,000	350,000	100,000	-250,000	-71.43%
Gantech $20k VMware staff aug, Planet Evolve Support $26K, Convergence $40k; remainder for misc contr svcs needed throughout the year.						
515950 - Training Services	7,665	6,000	6,000	21,000	15,000	250.00%
7 empl @ $3,000						
51 - Contractual Services Total	**3,377,607**	**2,711,595**	**3,060,595**	**911,314**	**-1,800,281**	**-66.39%**
520100 - Office Supplies	395	0	0	0	0	N/A
520200 - Data Processing Equipment & Supplies	146,436	15,000	15,000	15,000	0	0.00%
various ePlus equip						

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2031000000 - Server

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999999900 - Administration						
521730 - Hardware & Related Supplies	526,803	85,402	95,000	100,000	14,598	17.09%
$40k ePlus Smartnet renewal, $7k Infoblox, $53k Catalogic;						
52 - Supplies and Materials Total	**673,634**	**100,402**	**110,000**	**115,000**	**14,598**	**14.54%**
530500 - Capital Outlay-Equipment	151,057	0	0	0	0	N/A
53 - Capital Outlay Total	**151,057**	**0**	**0**	**0**	**0**	**N/A**
999999999999999999999900 - Administration Total	**5,104,347**	**3,756,146**	**4,114,744**	**1,981,163**	**-1,774,983**	**-47.26%**
6030000000 - IS-Info Sys-Control Total	**5,104,347**	**3,756,146**	**4,114,744**	**1,981,163**	**-1,774,983**	**-47.26%**
2031000000 - Server Total	**5,104,347**	**3,756,146**	**4,114,744**	**1,981,163**	**-1,774,983**	**-47.26%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2032000000 - Service Desk

Fund : Technology & Communications Fund

Narrative :

This area responds to help requests for all county agencies. Funds for pc equipment purchases and security camera maintenance for county agencies are budgeted here.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2032000000 - Service Desk

Fund : Technology & C

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
4203 - TECHNICAL SERVICES SUPPORT TECH II	GG	1.00	1.00
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	1.00
4207 - TECHNICAL SERVICES SUPPORT SPEC I	GI	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	5.00	4.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	0.00	3.00
4215 - TECHNICAL SERVICES SUPERVISOR	GL	1.00	0.00
4217 - TECHNICAL SERVICES MANAGER I	GM	0.00	1.00
Total Positions		**9.00**	**11.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2032000000 - Service Desk

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 99999999999999999999900 - Administration						
500100 - Salary-Regular	527,094	672,633	672,633	823,868	151,235	22.48%
500190 - Salary-Other	0	0	0	65,000	65,000	N/A
1 Contingent; 1,000 hrs @ $65/hr						
501100 - Benefits-FICA	49,325	51,457	51,457	67,998	16,541	32.15%
501300 - Benefits-Health Insurance	112,500	129,375	129,375	153,450	24,075	18.61%
501500 - Benefits-Retirement	71,737	83,407	83,407	94,745	11,338	13.59%
50 - Personnel Costs Total	**760,656**	**936,872**	**936,872**	**1,205,061**	**268,189**	**28.63%**
510200 - Telecommunications Wired	5,056	4,174	4,174	3,967	-207	-4.96%
510220 - Network Services Expense	34,720	35,000	35,000	40,000	5,000	14.29%
Symantec Endpoint renewal						
510500 - Copier Charges	0	2,165	2,165	1,405	-760	-35.10%
511500 - Industrial & Institutionl Eq Maintenance	0	20,000	0	0	-20,000	-100.00%
511900 - Software Maintenance	4,756	300,000	300,000	5,500	-294,500	-98.17%
Bomgar support & maint; to better align the FY 19 budget line items with the projected FY 19 spend $250,000 of the $300,000 budgeted here in prior FY will be moved to 515900 where the FY 17 spend was $314,653 and the budget for this line item was $130,000						
513100 - Mileage	0	500	500	500	0	0.00%
misc mileage; Svc Desk has fleet vehicles so mileage reimbursement is minimal						
513500 - Conferences & Seminar Fees	0	500	500	0	-500	-100.00%
515900 - Other Contractual Services	314,653	130,000	130,000	90,000	-40,000	-30.77%
SN support (staff aug) $50,000; KIPP and misc service purchases $40,000						
515950 - Training Services	749	5,000	5,000	5,000	0	0.00%
10 empl @ $500 annually						
516820 - Association & Membership Dues	0	1,000	0	0	-1,000	-100.00%
518020 - Rental-Office Equipment	170,000	0	0	0	0	N/A
Copier rental of $170,000 was erroneously charged here in FY 17. The budget for copier rental resides in BA 2030 and will be budgeted in that BA for FY 19						
51 - Contractual Services Total	**529,934**	**498,339**	**477,339**	**146,372**	**-351,967**	**-70.63%**
520100 - Office Supplies	4,573	2,500	2,500	1,000	-1,500	-60.00%
Rudolphs						

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2032000000 - Service Desk

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999999900 - Administration						
520200 - Data Processing Equipment & Supplies	746,408	1,334,708	1,334,708	1,000,000	-334,708	-25.08%
phased replacement of desktops, laptops, notebooks (3500 devices/5 year life = 700 devices per year 8$1,200 avg cost per device = $840,000; remainder is for misc DP equip						
520910 - Police Equipment & Supplies	68,888	0	78,000	153,000	153,000	N/A
Kipp Sec Camera licenses $78,000 (721 camera licenses @ $72 =$52,000) + projected growth estimated at 260 (162 currently in project queue, 98 additional represents estimated additional growth) @ $100 per license due to new type of camera) = $26,000; additional estimates for KIPP project work $75,000						
521730 - Hardware & Related Supplies	12,964	15,000	15,000	15,000	0	0.00%
miscellaneous purchases						
52 - Supplies and Materials Total	**832,833**	**1,352,208**	**1,430,208**	**1,169,000**	**-183,208**	**-13.55%**
581050 - Direct Cost Conversion-Vehicle Charges	8,893	13,331	13,331	18,290	4,959	37.20%
58 - Expense Other Total	**8,893**	**13,331**	**13,331**	**18,290**	**4,959**	**37.20%**
999999999999999999999900 - Administration Total	**2,132,316**	**2,800,750**	**2,857,750**	**2,538,723**	**-262,027**	**-9.36%**
6030000000 - IS-Info Sys-Control Total	**2,132,316**	**2,800,750**	**2,857,750**	**2,538,723**	**-262,027**	**-9.36%**
2032000000 - Service Desk Total	**2,132,316**	**2,800,750**	**2,857,750**	**2,538,723**	**-262,027**	**-9.36%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2040000000 - Telephone Contingency

Fund : Technology & Communications Fund

Narrative :

This budget center is for major telephone changes/moves.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2040000000 - Telephone Contingency

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999970000000022500 - Telephone Services 2040						
581090 - Other Cost Conversion	5,847	0	0	0	0	N/A
58 - Expense Other Total	**5,847**	**0**	**0**	**0**	**0**	**N/A**
999999999970000000022500 - Telephone Services 2040 Total	**5,847**	**0**	**0**	**0**	**0**	**N/A**
6030000000 - IS-Info Sys-Control Total	**5,847**	**0**	**0**	**0**	**0**	**N/A**
2040000000 - Telephone Contingency Total	**5,847**	**0**	**0**	**0**	**0**	**N/A**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2041000000 - WAN

Fund : Technology & Communications Fund

Narrative :

This area manages the switches, routers, and monitoring systems that supply the county's wide area network. Funds for data line services are also budgeted here.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2041000000 - WAN

Fund : Technology & C

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	2.00	2.00
Total Positions		**3.00**	**3.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2041000000 - WAN

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999970000000022400 - Telephone Services 2041						
510200 - Telecommunications Wired	1,018	840	840	0	-840	-100.00%
511500 - Industrial & Institutionl Eq Maintenance	167,994	180,000	180,000	180,000	0	0.00%
County Data (Internet, SIP Trunks, TLS circuits						
51 - Contractual Services Total	**169,012**	**180,840**	**180,840**	**180,000**	**-840**	**-0.46%**
695000 - Operating Transfers Out-Budg-Other	563,072	575,000	575,000	555,170	-19,830	-3.45%
Trf out to BBI Co Gov for services						
69 - Operating Transfers Total	**563,072**	**575,000**	**575,000**	**555,170**	**-19,830**	**-3.45%**
999999999970000000022400 - Telephone Services 2041 Total	**732,084**	**755,840**	**755,840**	**735,170**	**-20,670**	**-2.73%**
Funded Program : 999999999999999999999900 - Administration						
500100 - Salary-Regular	431,787	223,870	223,870	240,012	16,142	7.21%
500900 - Salary-Overtime	6,421	0	0	0	0	N/A
501100 - Benefits-FICA	23,607	17,126	17,126	18,361	1,235	7.21%
501300 - Benefits-Health Insurance	37,500	43,125	43,125	41,850	-1,275	-2.96%
501500 - Benefits-Retirement	38,444	27,761	27,761	27,602	-159	-0.57%
50 - Personnel Costs Total	**537,759**	**311,882**	**311,882**	**327,825**	**15,943**	**5.11%**
510200 - Telecommunications Wired	0	0	0	798	798	N/A
510220 - Network Services Expense	183,832	200,000	150,000	150,000	-50,000	-25.00%
$60,000 Skyline Staff Aug, $40,000 Inband, $50,000 misc (difficult to quantify but a cushion above and beyond the "known" is required in this budget line item						
511900 - Software Maintenance	0	28,000	28,000	0	-28,000	-100.00%
FY 19 moving budget to better align with planned FY 19 expenditures						
513100 - Mileage	1,532	1,200	1,200	3,400	2,200	183.33%
WAN staff frequently travel around the County for trouble-shooting, repairs, and new services/equipment installs						
513110 - Ground Transportation	194	1,500	1,500	2,000	500	33.33%
513200 - Lodging	1,328	1,500	1,500	4,200	2,700	180.00%
many of the trainings for WAN are held off-site and at a distance far enough to warrant (require) overnight travel						
513300 - Meals	54	100	100	1,000	900	900.00%

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2041000000 - WAN

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999999900 - Administration						
513500 - Conferences & Seminar Fees	0	500	500	7,500	7,000	1400.00%
3 staff @ $2,500						
515900 - Other Contractual Services	187,820	290,000	290,000	250,000	-40,000	-13.79%
$105k One Call Concepts locating and tickets (this grows as the OSP county-wide continues to grow)$25K Paetec telecomm charge, $10k Skyline enhance OSP database, $10k Convergence for Network Asset Support ; add'l $100k required in this budget line item to ensure sufficient appropriation for occurences/projects that arise throughout the FY and require contr svcs (staff aug, etc)						
51 - Contractual Services Total	**374,760**	**522,800**	**472,800**	**418,898**	**-103,902**	**-19.87%**
520100 - Office Supplies	1,160	0	0	1,500	1,500	N/A
520200 - Data Processing Equipment & Supplies	381,615	38,000	45,000	50,000	12,000	31.58%
$15k Presidio One Control Network Monitoring renewal, $25k misc purchases through Graybar, etc, $10k misc equipment needs						
521730 - Hardware & Related Supplies	721,895	492,600	642,228	50,000	-442,600	-89.85%
$50k is for equipment that does not qualify for funding via DTCS Cap Project. Additionally, FY19 $598,000 Cisco licensing previously budgeted to this WAN budget line item is budgeted to BA 2000 - CIO/Admin due to the far-reaching impact of Cisco licensing. The recording of this exp in CIO BA also lays the foundation for more readily attainable Total Cost of Ownership						
52 - Supplies and Materials Total	**1,104,670**	**530,600**	**687,228**	**101,500**	**-429,100**	**-80.87%**
530500 - Capital Outlay-Equipment	12,936	0	0	0	0	N/A
53 - Capital Outlay Total	**12,936**	**0**	**0**	**0**	**0**	**N/A**
581050 - Direct Cost Conversion-Vehicle Charges	355	2,824	2,824	2,824	0	0.00%
58 - Expense Other Total	**355**	**2,824**	**2,824**	**2,824**	**0**	**0.00%**
999999999999999999999900 - Administration Total	**2,030,480**	**1,368,106**	**1,474,734**	**851,047**	**-517,059**	**-37.79%**
6030000000 - IS-Info Sys-Control Total	**2,762,564**	**2,123,946**	**2,230,574**	**1,586,217**	**-537,729**	**-25.32%**
2041000000 - WAN Total	**2,762,564**	**2,123,946**	**2,230,574**	**1,586,217**	**-537,729**	**-25.32%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2042000000 - Radio Maintenance

Fund : Technology & Communications Fund

Narrative :

The Radio Maintenance Fund operates the 800 MHz Voice and Data Radio Systems, and will continue to provide radio equipment with maintenance services to all agencies of county government. The fund also provides for several types of alert pagers, 800 MHz radios both portable and mobile, batteries for portable radios, emergency sirens, microwave transport of data traffic to select county locations, in-building coverage for public safety, emerging GPS technology, and portable radios.

Funds for wireless phones and stipends are also budgeted here.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2042000000 - Radio Maintenance

Fund : Technology & C

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1411 - ADMINISTRATIVE AIDE	GG	1.00	0.00
1413 - ADMINISTRATIVE ASSISTANT	GI	0.00	1.00
4203 - TECHNICAL SERVICES SUPPORT TECH II	GG	3.00	3.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	2.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
7135 - COMMUNICATIONS EQUIPMENT TECH II	H8	0.00	2.00
Total Positions		**7.00**	**10.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2042000000 - Radio Maintenance

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999970000000022300 - Telephone Services 2042						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A
501500 - Benefits-Retirement	0	0	0	0	0	N/A
50 - Personnel Costs Total	**0**	**0**	**0**	**0**	**0**	**N/A**
510210 - Telecommunications Wireless	228,000	240,000	228,000	228,000	-12,000	-5.00%
$160,000 AT&T, $68,000 Verizon						
511400 - Telephone System Maintenance	1,457	0	0	0	0	N/A
515900 - Other Contractual Services	571,558	615,000	615,000	615,000	0	0.00%
County Phone Stipends						
51 - Contractual Services Total	**801,015**	**855,000**	**843,000**	**843,000**	**-12,000**	**-1.40%**
999999999970000000022300 - Telephone Services 2042 Total	**801,015**	**855,000**	**843,000**	**843,000**	**-12,000**	**-1.40%**
Funded Program : 999999999999999999999900 - Administration						
500100 - Salary-Regular	421,041	428,019	428,019	518,300	90,281	21.09%
500900 - Salary-Overtime	678	0	0	0	0	N/A
501100 - Benefits-FICA	31,678	32,744	32,744	39,650	6,906	21.09%
501300 - Benefits-Health Insurance	87,500	86,250	86,250	97,650	11,400	13.22%
501500 - Benefits-Retirement	52,141	53,075	53,075	59,604	6,529	12.30%
50 - Personnel Costs Total	**593,038**	**600,088**	**600,088**	**715,204**	**115,116**	**19.18%**
510200 - Telecommunications Wired	12,774	7,344	7,344	6,979	-365	-4.97%
510300 - Printing	55	0	0	0	0	N/A
510500 - Copier Charges	506	1,055	1,055	699	-356	-33.74%
511500 - Industrial & Institutionl Eq Maintenance	1,816,287	1,850,000	1,850,000	1,850,000	0	0.00%
Motorola Maintenance						
513100 - Mileage	142	400	400	250	-150	-37.50%
515900 - Other Contractual Services	24,163	20,000	25,000	25,000	5,000	25.00%
Kipp and landscaping and environmental svcs (remediation of grounds surrounding towers and tanks)						
515950 - Training Services	25	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2042000000 - Radio Maintenance

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999999900 - Administration						
517300 - Building & Contents Insurance	2,910	3,810	3,810	4,140	330	8.66%
51 - Contractual Services Total	**1,856,862**	**1,882,609**	**1,887,609**	**1,887,068**	**4,459**	**0.24%**
520100 - Office Supplies	2,151	3,400	3,400	2,000	-1,400	-41.18%
520200 - Data Processing Equipment & Supplies	0	28,000	0	0	-28,000	-100.00%
to match budget line items with projected FY 19 spend, $20,000 previously budgeted to this line item will be included in I/O 6901000000 Internal Service Radio Inventory, budget line item 526090 - Inventory Safety Equip & Supplies						
520900 - Safety Equipment & Supplies	97,424	70,000	95,000	98,000	28,000	40.00%
to more accurately match budget line item to projected FY 19 spend, $28,000 budgeted to Data Processing Equip & Supp 520200 is included in this line item's budget.						
521200 - Shop Industrial Equipment & Supplies	0	20,000	0	0	-20,000	-100.00%
to clean up budget line items so budget item is matched with projected spend, $20,000 previously budgeted to this budget line item will be included in budget line item 520900 - Safety Equip & Supplies						
521550 - Clothing Uniforms & Related Items	249	0	0	0	0	N/A
521720 - Household Supplies	213	100	100	100	0	0.00%
521730 - Hardware & Related Supplies	119	1,500	1,500	1,000	-500	-33.33%
522190 - Other Vehicle Equipment & Supplies	1,091	1,000	1,000	1,000	0	0.00%
52 - Supplies and Materials Total	**101,247**	**124,000**	**101,000**	**102,100**	**-21,900**	**-17.66%**
581050 - Direct Cost Conversion-Vehicle Charges	8,066	11,114	11,114	11,272	158	1.42%
58 - Expense Other Total	**8,066**	**11,114**	**11,114**	**11,272**	**158**	**1.42%**
999999999999999999999900 - Administration Total	**2,559,213**	**2,617,811**	**2,599,811**	**2,715,644**	**97,833**	**3.74%**
6030000000 - IS-Info Sys-Control Total	**3,360,228**	**3,472,811**	**3,442,811**	**3,558,644**	**85,833**	**2.47%**
2042000000 - Radio Maintenance Total	**3,360,228**	**3,472,811**	**3,442,811**	**3,558,644**	**85,833**	**2.47%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2043000000 - Telephone

Fund : Technology & Communications Fund

Narrative :

The Communication Services division provides telephone and computer wiring services to all agencies of the county government. This area provides technical support for the following technologies:

Voice Over Internet Protocol (VoIP) – This technology will allow the county to better utilize the existing data network by transmitting voice calls over that network.

Transparent Land Service (TLS) is being deployed by Verizon to the following areas: Gateway, Ligon Building, Dorsey, Alpha Center, Detention Center, Bureau of Utilities and the Ascend One Building.

Ethernet Connection – Adding and upgrading current connections.

Fiber Optic Cabling – The objective is to deploy a fiber network for the Howard County Wide Area Network (WAN).

PBX and Centrex phone systems – These are the telephone services that have not already been upgraded to VoIP.

Overhead Paging – This technology utilizes separate speakers and is usually used in non-VOIP installations.

Funds for the county's telephone bills are also budgeted here.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2043000000 - Telephone

Fund : Technology & C

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	0.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	0.00
7135 - COMMUNICATIONS EQUIPMENT TECH II	H8	2.00	0.00
9521 - BUILDINGS CONTROL TECH	H9	0.00	1.00
Total Positions		**4.00**	**1.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2043000000 - Telephone

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999970000000022000 - Telephone Services 2043						
500100 - Salary-Regular	259,628	280,685	280,685	287,452	6,767	2.41%
501100 - Benefits-FICA	19,934	21,472	21,472	21,991	519	2.42%
501300 - Benefits-Health Insurance	50,000	57,500	57,500	55,800	-1,700	-2.96%
501500 - Benefits-Retirement	32,138	34,804	34,804	33,057	-1,747	-5.02%
50 - Personnel Costs Total	**361,700**	**394,461**	**394,461**	**398,300**	**3,839**	**0.97%**
511310 - Radio Maintenance	17,437	9,338	9,338	8,173	-1,165	-12.48%
511400 - Telephone System Maintenance	1,383,138	1,200,000	1,300,000	1,300,000	100,000	8.33%
County Phone Bills (Centrex, PRI, Local, LD, 800, 911, RCF, Conf Call)						
511500 - Industrial & Institutionl Eq Maintenance	29,381	30,000	30,000	30,000	0	0.00%
Telephone Equipment (Xigo, Graybar)						
51 - Contractual Services Total	**1,429,956**	**1,239,338**	**1,339,338**	**1,338,173**	**98,835**	**7.97%**
520100 - Office Supplies	5,855	7,000	7,000	5,000	-2,000	-28.57%
521500 - Food Purchases	477	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	552	700	700	700	0	0.00%
521720 - Household Supplies	17,098	5,000	5,000	5,000	0	0.00%
Home Depot, Alarmax, etc						
521730 - Hardware & Related Supplies	1,668	100	100	1,500	1,400	1400.00%
52 - Supplies and Materials Total	**25,650**	**12,800**	**12,800**	**12,200**	**-600**	**-4.69%**
581050 - Direct Cost Conversion-Vehicle Charges	15,388	17,171	17,171	17,604	433	2.52%
58 - Expense Other Total	**15,388**	**17,171**	**17,171**	**17,604**	**433**	**2.52%**
999999999970000000022000 - Telephone Services 2043 Total	**1,832,694**	**1,663,770**	**1,763,770**	**1,766,277**	**102,507**	**6.16%**
Funded Program : 999999999999999999999900 - Administration						
500100 - Salary-Regular	0	0	0	0	0	N/A
501100 - Benefits-FICA	0	0	0	0	0	N/A
501300 - Benefits-Health Insurance	0	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2043000000 - Telephone

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999999900 - Administration						
501500 - Benefits-Retirement	0	0	0	0	0	N/A
50 - Personnel Costs Total	**0**	**0**	**0**	**0**	**0**	**N/A**
999999999999999999999900 - Administration Total	**0**	**0**	**0**	**0**	**0**	**N/A**
6030000000 - IS-Info Sys-Control Total	**1,832,694**	**1,663,770**	**1,763,770**	**1,766,277**	**102,507**	**6.16%**
2043000000 - Telephone Total	**1,832,694**	**1,663,770**	**1,763,770**	**1,766,277**	**102,507**	**6.16%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2060000000 - SAP Group

Fund : Technology & Communications Fund

Narrative :

The SAP Group supports the county's enterprise resource planning system. It is responsible for all SAP implementations and upgrades, coordinates user training, and manages SAP help tickets.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2060000000 - SAP Group

Fund : Technology & C

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
4205 - TECHNICAL SERVICES SUPPORT TECH III	GH	1.00	0.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	4.00	4.00
4211 - TECHNICAL SERVICES SUPPORT SPECIALIST III	GK	1.00	1.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	4.00	4.00
4217 - TECHNICAL SERVICES MANAGER I	GM	1.00	1.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
4221 - DEPUTY DIRECTOR, TECHNOLOGY & COMMUNICATION	GO	1.00	1.00
Total Positions		**13.00**	**12.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2060000000 - SAP Group

Fund : Technology & Communications Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
6030000000 - IS-Info Sys-Control						
Funded Program : 999999999999999999999900 - Administration						
500100 - Salary-Regular	1,041,175	1,117,334	1,117,334	1,102,262	-15,072	-1.35%
Freezing PCN 003051 for 6 months						
501100 - Benefits-FICA	75,262	83,571	83,571	82,564	-1,007	-1.20%
501300 - Benefits-Health Insurance	137,500	172,500	172,500	167,400	-5,100	-2.96%
501500 - Benefits-Retirement	113,746	138,548	138,548	126,759	-11,789	-8.51%
50 - Personnel Costs Total	**1,367,683**	**1,511,953**	**1,511,953**	**1,478,985**	**-32,968**	**-2.18%**
510200 - Telecommunications Wired	3,968	3,276	3,276	3,113	-163	-4.98%
511900 - Software Maintenance	563,383	1,030,000	564,000	566,605	-463,395	-44.99%
Utilli Maint $190,000; SAP Lic & Maint $274,000; SAP annual support $102,000						
513100 - Mileage	736	0	0	0	0	N/A
515900 - Other Contractual Services	442,527	0	0	350,418	350,418	N/A
NTT Support and Staff Augmentation services $350,418. Carahsoft SAP Learning Hub of $86,688 (included in FY 18 budget) will not be due again until FY 2020						
515950 - Training Services	0	0	0	55,000	55,000	N/A
11 employees @ $5,000 ea; SAP Business Area has not used Training budget line item in several years; $5,000 per employee will help to elevate the staff expertise and recent enhancements in this field.						
51 - Contractual Services Total	**1,010,614**	**1,033,276**	**567,276**	**975,136**	**-58,140**	**-5.63%**
520100 - Office Supplies	2,847	1,000	1,000	1,000	0	0.00%
520200 - Data Processing Equipment & Supplies	180	0	0	0	0	N/A
52 - Supplies and Materials Total	**3,027**	**1,000**	**1,000**	**1,000**	**0**	**0.00%**
999999999999999999999900 - Administration Total	**2,381,324**	**2,546,229**	**2,080,229**	**2,455,121**	**-91,108**	**-3.58%**
6030000000 - IS-Info Sys-Control Total	**2,381,324**	**2,546,229**	**2,080,229**	**2,455,121**	**-91,108**	**-3.58%**
2060000000 - SAP Group Total	**2,381,324**	**2,546,229**	**2,080,229**	**2,455,121**	**-91,108**	**-3.58%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2070000000 - Broadband

Fund : Technology & Communications Fund

Narrative :

This business area is no longer a part of the Technology & Communication Services Fund (6030). It has been moved to the new enterprise funds that will provide broad band services and initiatives.

Fiscal 2019 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2070000000 - Broadband

Fund : County Government BBI

Narrative :

This Enterprise Fund was created in FY15 to address Howard County government broad band initiatives.

Fiscal 2019 Operating Budget Detail Backup

No Division SBFS exists for this division

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2070000000 - Broadband

Fund : County Government BBI

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
7410000000 - County Government BBI						
Funded Program : 99999999999999999999900 - Administration						
500100 - Salary-Regular	444,941	207,922	250,000	213,067	5,145	2.47%
FY 19 has been budgeted using the agreed upon allocation of 40/40/20						
500190 - Salary-Other	0	54,080	54,080	0	-54,080	-100.00%
FY 19 has been budgeted using the agreed upon allocation of 40/40/20						
501100 - Benefits-FICA	33,802	20,043	19,125	16,300	-3,743	-18.67%
FY 19 has been budgeted using the agreed upon allocation of 40/40/20						
501300 - Benefits-Health Insurance	25,000	28,750	28,750	27,900	-850	-2.96%
FY 19 has been budgeted using the agreed upon allocation of 40/40/20						
501500 - Benefits-Retirement	40,057	25,782	25,782	24,503	-1,279	-4.96%
FY 19 has been budgeted using the agreed upon allocation of 40/40/20						
50 - Personnel Costs Total	**543,800**	**336,577**	**377,737**	**281,770**	**-54,807**	**-16.28%**
510220 - Network Services Expense	0	250,000	0	64,800	-185,200	-74.08%
Maintenance renewal on Ciena gear (under grant term was 5 years, FY 19 will be 1st renewal year post-grant						
513100 - Mileage	443	500	500	500	0	0.00%
513200 - Lodging	1,011	0	1,000	1,000	1,000	N/A
513300 - Meals	28	0	300	300	300	N/A
515900 - Other Contractual Services	3,028	1,440	44,334	44,000	42,560	2955.56%
fiber locating (One Call)						
515950 - Training Services	0	0	2,500	2,500	2,500	N/A
51 - Contractual Services Total	**4,510**	**251,940**	**48,634**	**113,100**	**-138,840**	**-55.11%**
520100 - Office Supplies	0	0	300	300	300	N/A
520200 - Data Processing Equipment & Supplies	11,282	0	140,000	140,000	140,000	N/A
NOC Services						

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2070000000 - Broadband

Fund : County Government BBI

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
7410000000 - County Government BBI						
Funded Program : 999999999999999999999900 - Administration						
521730 - Hardware & Related Supplies	236	50,000	20,000	20,000	-30,000	-60.00%
this is for non cap project eligible hardware						
52 - Supplies and Materials Total	**11,518**	**50,000**	**160,300**	**160,300**	**110,300**	**220.60%**
999999999999999999999900 - Administration Total	**559,828**	**638,517**	**586,671**	**555,170**	**-83,347**	**-13.05%**
7410000000 - County Government BBI Total	**559,828**	**638,517**	**586,671**	**555,170**	**-83,347**	**-13.05%**
2070000000 - Broadband Total	**559,828**	**638,517**	**586,671**	**555,170**	**-83,347**	**-13.05%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2070000000 - Broadband

Fund : Non-County Government BBI

Narrative :

This Enterprise Fund was created in FY15 to support broad band initiatives for government-affiliated agencies such as the Howard County Public School System, Libraries and Community College.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Divison Personnel Summary : 2070000000 - Broadband

Fund : Non-County Gov

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	3.00	3.00
4219 - TECHNICAL SERVICES MANAGER II	GN	1.00	1.00
Total Positions		**5.00**	**5.00**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2070000000 - Broadband

Fund : Non-County Government BBI

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
7420000000 -Non-County Government BBI						
Funded Program : 99999999999999999999900 - Administration						
500100 - Salary-Regular	0	207,922	250,000	213,067	5,145	2.47%
Allocating FY 19 budget based on agreed upon 40/40/20 split						
500190 - Salary-Other	0	54,080	54,080	0	-54,080	-100.00%
Allocating FY 19 budget based on agreed upon 40/40/20 split						
501100 - Benefits-FICA	0	20,043	19,125	16,300	-3,743	-18.67%
Allocating FY 19 budget based on agreed upon 40/40/20 split						
501300 - Benefits-Health Insurance	25,000	28,750	28,750	27,900	-850	-2.96%
Allocating FY 19 budget based on agreed upon 40/40/20 split						
501500 - Benefits-Retirement	0	25,782	25,782	24,503	-1,279	-4.96%
Allocating FY 19 budget based on agreed upon 40/40/20 split						
50 - Personnel Costs Total	**25,000**	**336,577**	**377,737**	**281,770**	**-54,807**	**-16.28%**
510220 - Network Services Expense	0	500,000	0	64,800	-435,200	-87.04%
Ciena gear renewal; 12 mos, allocated among BBI funds 40/40/20						
513100 - Mileage	0	500	500	500	0	0.00%
513110 - Ground Transportation	0	500	0	0	-500	-100.00%
513200 - Lodging	0	1,000	1,000	1,000	0	0.00%
513300 - Meals	0	500	300	300	-200	-40.00%
515900 - Other Contractual Services	37,740	300,000	44,334	44,000	-256,000	-85.33%
One Call locating; allocated among BBI funds 40/40/20						
515950 - Training Services	0	0	2,500	2,500	2,500	N/A
51 - Contractual Services Total	**37,740**	**802,500**	**48,634**	**113,100**	**-689,400**	**-85.91%**
520100 - Office Supplies	0	0	300	300	300	N/A
520200 - Data Processing Equipment & Supplies	4,800	375,361	140,000	140,000	-235,361	-62.70%
NOC services; allocated among BBI funds 40/40/20						
521730 - Hardware & Related Supplies	0	0	20,000	20,000	20,000	N/A
52 - Supplies and Materials Total	**4,800**	**375,361**	**160,300**	**160,300**	**-215,061**	**-57.29%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2070000000 - Broadband

Fund : Non-County Government BBI

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
7420000000 -Non-County Government BBI						
Funded Program : 999999999999999999999900 - Administration						
695000 - Operating Transfers Out-Budg-Other	0	26,860	26,860	53,240	26,380	98.21%
BBI contribution towards General Fund debt service						
69 - Operating Transfers Total	**0**	**26,860**	**26,860**	**53,240**	**26,380**	**98.21%**
999999999999999999999900 - Administration Total	**67,540**	**1,541,298**	**613,531**	**608,410**	**-932,888**	**-60.53%**
7420000000 -Non-County Government BBI Total	**67,540**	**1,541,298**	**613,531**	**608,410**	**-932,888**	**-60.53%**
2070000000 - Broadband Total	**67,540**	**1,541,298**	**613,531**	**608,410**	**-932,888**	**-60.53%**

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Narrative : 2070000000 - Broadband

Fund : Private Sector BBI

Narrative :

This Enterprise Fund was created in FY15 to support the Private Sector broad band initiatives.

Fiscal 2019 Operating Budget Detail Backup

Technology & Communication Services Division Detail

Division Expenditure Detail : 2070000000 - Broadband

Fund : Private Sector BBI

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	$ Change	% Change
7430000000 - Private Sector BBI						
Funded Program : 999999999999999999999900 - Administration						
500100 - Salary-Regular	0	103,961	103,961	106,534	2,573	2.47%
500190 - Salary-Other	0	27,040	27,040	0	-27,040	-100.00%
501100 - Benefits-FICA	0	10,022	10,022	8,150	-1,872	-18.68%
501300 - Benefits-Health Insurance	12,500	14,375	14,375	13,950	-425	-2.96%
501500 - Benefits-Retirement	0	12,891	12,891	12,252	-639	-4.96%
50 - Personnel Costs Total	**12,500**	**168,289**	**168,289**	**140,886**	**-27,403**	**-16.28%**
510220 - Network Services Expense	29,418	100,000	0	32,400	-67,600	-67.60%
Ciena gear 12 month renewal; allocated among BBI funds 40/40/20						
513100 - Mileage	593	600	500	500	-100	-16.67%
513110 - Ground Transportation	8	0	0	0	0	N/A
513200 - Lodging	0	0	1,000	1,000	1,000	N/A
513300 - Meals	36	0	300	300	300	N/A
515900 - Other Contractual Services	80,644	50,000	20,000	22,000	-28,000	-56.00%
One Call locating; allocated among BBi funds 40/40/20						
515950 - Training Services	0	0	2,500	2,500	2,500	N/A
51 - Contractual Services Total	**110,699**	**150,600**	**24,300**	**58,700**	**-91,900**	**-61.02%**
520100 - Office Supplies	0	0	150	150	150	N/A
520200 - Data Processing Equipment & Supplies	0	63,297	68,000	70,000	6,703	10.59%
NOC services allocated among BBI funds 40/40/20						
521730 - Hardware & Related Supplies	0	0	10,000	10,000	10,000	N/A
52 - Supplies and Materials Total	**0**	**63,297**	**78,150**	**80,150**	**16,853**	**26.63%**
695000 - Operating Transfers Out-Budg-Other	0	3,340	3,340	6,729	3,389	101.47%
BBI contribution toward General Fund debt service						
69 - Operating Transfers Total	**0**	**3,340**	**3,340**	**6,729**	**3,389**	**101.47%**
999999999999999999999900 - Administration Total	**123,199**	**385,526**	**274,079**	**286,465**	**-99,061**	**-25.70%**
7430000000 - Private Sector BBI Total	**123,199**	**385,526**	**274,079**	**286,465**	**-99,061**	**-25.70%**
2070000000 - Broadband Total	**123,199**	**385,526**	**274,079**	**286,465**	**-99,061**	**-25.70%**