

INFORMATION TECHNOLOGIES

Program Description

The Information Technologies (IT) Department assists County departments to improve their business process by proposing and deploying IT solutions. The staff provides daily support for the existing computer systems, maintains data integrity, plans the architecture, and builds the infrastructure necessary for information to be efficiently and effectively shared between employees and with the citizens of Spartanburg County.

Program and Services

Desktop Support - Software and hardware problems, adding users and computers to the network training, providing quotes.

Goal - Service calls answered in a timely manner. "Timely" varies according to complexity of call.

Networking (physical) - Installation and maintenance of routers and switches

Goal - Communication between frame relay sites, cable modem sites and DEC Net (vax and Spillman) up and running.

System Administration - Administer services: Exchange, Operating Systems, System Backups, Anti-virus, SQL, Oracle, and SDE (GIS)

Goal - All services running with only scheduled downtime for maintenance.

Software Maintenance - Maintain programs including Intranet and public web page.

Goal - Programs and web content updated as needed in timely manner.

Software Development - Create new programs for County Departments both web-based and desktop-based.

Goal - Write programs and meet required scope and timeframe.

GIS - Develop and maintain GIS applications.

Goal - Assist Mapping and Planning Departments in their GIS efforts through software support and application development.

Department Administration - Resource allocation, budgeting, personnel actions, and project management.

Goals - Keep resources allocated for maximum efficiency.

Significant Changes

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums. The cost of maintenance agreements increased approximately \$130,000 as efforts continue to consolidate all agreement costs in one department. The GIS function was moved and its own department created during FY2006.

PERSONNEL INFORMATION						
		FY2005	FY2006	FY2007		
		ACTUAL	BUDGET	BUDGET		
POSITION TITLES	GRADES	NUMBER OF POSITIONS				
Office Data Manager	19	1				
Help Desk Coordinator	19		1		1	
Network System Admin	26	1	1		1	
Technical Support Spec	22	2	2		2	
Programmer	21					
Programmer/Analyst	24	1	1		1	
GIS Programmer	26					
GIS Specialist	24	1				
Director	30	1	1		1	
Data Administrator	26	1	1		1	
Technical Support Technician	17	2	2		2	
GIS Director	30		1			
TOTAL		10	10		9	

INFORMATION TECHNOLOGIES							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
510 PERSONNEL SERVICES							
*	91010 SALARIES	360,617	379,630	389,370	359,322	(30,048)	-7.7%
*	91011 OVERTIME	4,075	3,000	3,000	3,121	121	4.0%
*	91510 FICA	27,430	29,270	30,020	27,727	(2,293)	-7.6%
*	91520 S C RETIREMENT	24,982	26,210	30,210	29,721	(489)	-1.6%
*	91540 GROUP INSURANCE	30,149	34,910	42,050	47,644	5,594	13.3%
*	91550 WORKMENS COMPENSATION	2,584	2,200	4,080	4,488	408	10.0%
*	510 PERSONNEL SERVICES	449,836	475,220	498,730	472,022	(26,708)	-5.4%
520 OPERATING EXPENSES							
*	92004 DUES-PROFESSIONAL	250	380	510	250	(260)	-51.0%
*	92010 PUBLICATIONS	86	130	230	130	(100)	-43.5%
	92204 SOFTWARE DEVELOPMENT	-	-	-	-	-	
*	92500 MILEAGE	1,719	2,500	3,000	2,500	(500)	-16.7%
*	92528 TRAINING	13,997	15,000	19,690	15,000	(4,690)	-23.8%
*	92700 OFFICE SUPPLIES & EXPENSE	685	650	950	650	(300)	-31.6%
*	92704 COPIER EXPENSE	57	620	750	650	(100)	-13.3%
*	92907 COMPUTER SUPPLIES	1,353	1,500	10,300	1,500	(8,800)	-85.4%
	93312 PAGER RENTAL	87	220	-	-	-	
*	93500 VEHICLE MANPOWER/OVERHEA	-	680	-	680	680	
*	93501 VEHICLE-PARTS	-	620	-	620	620	
*	93502 VEHICLE-FUEL, OIL, LUB	18	420	100	420	320	320.0%
*	93600 TELEPHONE/FAX	12,925	11,610	14,130	14,130	-	0.0%
*	93603 DATA COMMUNICATIONS	82,935	82,010	97,050	110,893	13,843	14.3%
*	94100 MAINTENANCE AGREEMENTS	74,821	135,680	168,510	299,256	130,746	77.6%
*	94101 MAINTENANCE-COMPUTER	32,345	27,000	27,000	27,000	-	0.0%
*	520 OPERATING EXPENSES	221,278	279,020	342,220	473,679	131,459	38.4%
530 CAPITAL OUTLAY							
	97000 SPECIAL PROJECTS	8,540	-	86,000	-	(86,000)	-100.0%
*	99300 COMPUTER EQUIPMENT	146,043	159,500	94,300	103,800	9,500	10.1%
*	530 CAPITAL OUTLAY	154,583	159,500	180,300	103,800	(76,500)	-42.4%
* 09163 INFORMATION TECHNOLOGIES		825,697	913,740	1,021,250	1,049,501	28,251	2.8%