

INFORMATION TECHNOLOGIES

The Information Technologies (IT) Department assists county departments to improve their business processes 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.

Financial Information

DEPT NUMBER: 1-9163	INFORMATION TECHNOLOGIES						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	449,836	424,013	472,022	609,483	508,580	36,558	7.7%
Operating Expenditures	221,278	328,917	473,679	380,606	380,606	(93,073)	-19.6%
Capital Expenditures	154,583	110,139	103,800	123,200	123,200	19,400	18.7%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$825,697	\$863,069	\$1,049,501	\$1,113,289	\$1,012,386	(\$37,115)	-3.5%

Personnel Information

INFORMATION TECHNOLOGIES	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Director of Information Technologies	30	1	1	1	1	1	0	Y
Data Administrator	26	1	1	1	1	1	0	Y
Network System Administrator	26	1	1	1	1	1	0	Y
Programmer/Analyst	24	1	1	1	1	1	0	Y
Technical Support Specialist	22	2	2	3	3	3	0	N
Programmer	22	0	0	1	2	1	0	N
Help Desk Coordinator	19	0	1	1	1	1	0	N
Technical Support Technician	17	2	2	0	2	0	0	N
<i>Other Positions</i>	<i>N/A</i>	2	1	0	0	0	0	N/A
TOTAL, INFO. TECHNOLOGIES		10	10	9	12	9	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Information Technologies FY 08 Recommended Budget reflects the following changes and initiatives:

- Implementation of the State Judicial Department Case Management system is a new initiative in FY 08, budgeted at \$85,000, and will require new computers, a new server, new software, laser printers, and training for Clerk of Court and Magistrate Offices.
- A needs assessment evaluation for the development of an Information Technology Strategic Plan, a new initiative for FY 08, is budgeted at \$20,000.
- Training expenditures are budgeted at \$21,000, a \$6,000 increase over FY 07. Aggressive training is required to keep up to date with an industry that changes every eighteen (18) months and eliminates the county's dependency on outside consultants for technology issues.
- Data communications expenditures increase \$52,058 to \$162,950 in FY 08. These funds provide for access to data processing communication lines utilized for intranet, internet, and e-mail. The increase results from increasing bandwidth and internet to accommodate the new State Judicial Department's Case Management System.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(INFORMATION TECHNOLOGIES CONTINUED)

- Maintenance agreement expenditures are reduced from \$299,256 to \$123,484 in FY 08, a decrease of \$175,772. Funds provide for hardware and software maintenance agreements on systems utilized throughout the County government. The decrease results from eliminating some software packages previously utilized by the county. It is important to note that services will not be reduced to due this decrease.
- Capital expenditures other than new Case Management System include: Disaster Recovery (\$22,800); computers (\$8,000); and office furniture (\$1,800); and new computer equipment for Delinquent Tax (\$5,600).
- Network infrastructure and software upgrade funding can be found in the Capital Improvement Plan, totaling \$203,000 in FY 08.

Departmental Functions

Programs and Functions	Description and Goals	FY 08 Adopted
Desktop Support	Software and hardware problems, adding users and computers to the network, training, providing quotes. • Service calls answered in a timely manner. "Timely" varies according to the complexity of the call.	\$
Networking (Physical)	Installation and maintenance of routers, switches, firewalls, virtual private network, and the wired and wireless infrastructure. • 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). • All services running with only scheduled downtime for maintenance.	\$
Software Maintenance	Maintain programs including Intranet and public web page. • Programs and web content updated as needed in a timely manner.	\$
Software Development	Create new programs for county departments both web-based and desktop-based. Provide project management for procurement and implementation of off-the-shelf software solutions. • Write programs and meet required scope and timeframe. Assist departments in successful procurement and implementation of software including data conversion and integration of systems.	\$
GIS	Provide infrastructure to the county's GIS initiative • Assist the GIS department by providing technical support at the server and desktop level.	\$
Department Administration	Resource allocation, budgeting, personnel actions, and project management. • Keep resources allocated for maximum efficiency. Train and retain exceptional IT personnel by providing opportunities for professional growth.	\$
TOTAL, I.T.		\$1,012,386