

# 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.

DEPT NUMBER: 1-9163	INFORMATION TECHNOLOGIES					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	825,697	863,069	930,702	1,012,386	<b>1,256,490</b>	244,104
<b>EXPENDITURES</b>						
Personnel Services Expenditures	449,836	424,013	479,505	508,580	<b>584,802</b>	76,222
Operating Expenditures	221,278	328,917	292,358	380,606	<b>635,288</b>	254,682
Capital Outlay	154,583	110,139	158,840	123,200	<b>36,400</b>	(86,800)
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$825,697</b>	<b>\$863,069</b>	<b>\$930,702</b>	<b>\$1,012,386</b>	<b>\$1,256,490</b>	<b>\$244,104</b>
<b>AUTHORIZED PERSONNEL</b>	10	10	9	9	11	2

## FY 2008/09 Budget Highlights & Initiatives

- The FY 2008/09 Adopted Operating Budget includes two (2) new Technical Support Positions at a total cost of approximately \$88,000 including personnel, operating, and capital outlay expenditures.
- A reduction of \$20,000 in Contract Services, from \$20,000 to \$0 in FY 2008/09. Funding in FY 2007/08 was one-time funding for an information technologies strategic plan.
- A reduction of \$19,452 in Data Communications, from \$162,950 to 143,498 in FY 2008/09. By utilizing the latest offerings of service on the State contract & consolidating lines, staff was able to reduce costs while expanding communication bandwidth and increasing the Internet from 3mps to 20mps.
- An increase of \$245,224 in Maintenance Agreements, from \$123,484 to \$368,708 in FY 2008/09. This increase includes new items including the Case Management System and transfers from other departments such as the Solicitor's Office and Planning and Development.
- A decrease of \$85,000 in Special Projects, from \$85,000 to \$0 in FY 2008/09. Funding in FY 2007/08 was one-time funding for the State Court Case Management System.

## Departmental Functions

Programs and Functions	Description and Goals	FY 2008/09 Budget
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.	\$

**SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 2008/09 ADOPTED OPERATING BUDGET**

(INFORMATION TECHNOLOGIES CONTINUED)

<b>Programs and Functions</b>	<b>Description and Goals</b>	<b>FY 2008/09 Budget</b>
<b>Networking (Physical)</b>	Installation and maintenance of routers, switches, firewalls, virtual private network, and the wired and wireless infrastructure. <ul style="list-style-type: none"> <li>• Communication between frame relay sites, cable modem sites and DEC Net (VAX and Spillman) up and running.</li> </ul>	\$
<b>System Administration</b>	Administer services: Exchange, Operating Systems, System Backups, Anti-Virus, SQL, Oracle, and SDE (GIS). <ul style="list-style-type: none"> <li>• All services running with only scheduled downtime for maintenance.</li> </ul>	\$
<b>Software Maintenance</b>	Maintain programs including Intranet and public web page. <ul style="list-style-type: none"> <li>• Programs and web content updated as needed in a timely manner.</li> </ul>	\$
<b>Software Development</b>	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. <ul style="list-style-type: none"> <li>• Write programs and meet required scope and timeframe. Assist departments in successful procurement and implementation of software including data conversion and integration of systems.</li> </ul>	\$
<b>GIS</b>	Provide infrastructure to the county's GIS initiative <ul style="list-style-type: none"> <li>• Assist the GIS department by providing technical support at the server and desktop level.</li> </ul>	\$
<b>Department Administration</b>	Resource allocation, budgeting, personnel actions, and project management. <ul style="list-style-type: none"> <li>• Keep resources allocated for maximum efficiency. Train and retain exceptional IT personnel by providing opportunities for professional growth.</li> </ul>	\$
<b>TOTAL, I.T.</b>		<b>\$1,256,490</b>