

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 2005/06 ACTUAL | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 BUDGET | FY 2009/10 BUDGET | INC/DEC FY 10 - 09 |
| General Fund | 863,069 | 930,702 | 1,023,445 | 1,256,490 | 1,269,677 | 13,187 |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | 424,013 | 479,505 | 506,362 | 584,802 | 658,505 | 73,703 |
| Operating Expenditures | 328,917 | 292,358 | 370,088 | 635,288 | 597,172 | (38,116) |
| Capital Outlay | 110,139 | 158,840 | 146,995 | 36,400 | 14,000 | (22,400) |
| Other Expenditures | 0 | 0 | 0 | 0 | | 0 |
| EXPENDITURE TOTAL | \$863,069 | \$930,702 | \$1,023,445 | \$1,256,490 | \$1,269,677 | \$13,187 |
| AUTHORIZED PERSONNEL | 10 | 9 | 9 | 11 | 11 | 0 |

FY 2009/10 Budget Highlights & Initiatives

- A reduction in Contract Services, eliminating funding from the account. Funding in prior fiscal years was one-time funding for an information technologies strategic plan.
- A decrease of \$16,390 in Data Communications, from \$143,498 to \$127,108 in FY 2009/10 to reflect lower anticipated costs.
- An increase of \$33,534 in Maintenance Agreements, from \$368,708 to \$402,292 in FY 2009/10 to reflect higher anticipated costs.

| Programs and Functions | Description and Goals | FY 2009/10 Budget |
|------------------------------|---|-------------------|
| Networking (Physical) | Installation and maintenance of routers, switches, firewalls, virtual private network, and the wired and wireless infrastructure. <ul style="list-style-type: none"> • Communication between WAN sites, cable modem sites and Internet running with no unscheduled downtime. | \$ |
| System Administration | Administer services: Exchange, Operating Systems, System Backups, Anti-Virus, SQL, Oracle, and SDE (GIS). <ul style="list-style-type: none"> • All services running with only scheduled downtime for maintenance. | \$ |
| Software Maintenance | Maintain programs including Intranet and public web page. <ul style="list-style-type: none"> • 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. <ul style="list-style-type: none"> • Write programs and meet required scope and timeframe. Assist departments in successful procurement and | \$ |

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET**

| Programs and Functions | Description and Goals | FY 2009/10 Budget |
|----------------------------------|--|--------------------------|
| | implementation of software including data conversion and integration of systems. | |
| Department Administration | Resource allocation, budgeting, personnel actions, and project management. <ul style="list-style-type: none"> ● Keep resources allocated for maximum efficiency. Train and retain exceptional IT personnel by providing opportunities for professional growth. | \$ |
| TOTAL, I.T. | | \$1,269,677 |