

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	930,702	1,023,445	1,271,042	1,266,961	1,345,360	78,399
EXPENDITURES						
Personnel Services Expenditures	479,505	506,362	605,305	655,789	670,653	14,864
Operating Expenditures	292,358	370,088	572,250	597,172	674,707	77,535
Capital Outlay	158,840	146,995	93,487	14,000	0	(14,000)
Other Expenditures	0	0	0		0	0
EXPENDITURE TOTAL	\$930,702	\$1,023,445	\$1,271,042	\$1,266,961	\$1,345,360	\$78,399
AUTHORIZED PERSONNEL	9	9	11	11	11	0

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures increase from the prior fiscal year due to proficiency promotions and longevity adjustments experienced during FY 2009/10.
- Operating Expenditures increase \$77,535 primarily due to higher cost for maintenance agreements. The maintenance agreement for the Sheriff's Office mobile data software is captured in this department.
- Capital Outlay Expenditures have been eliminated for FY 2010/11.

Goal:

Provide essential technical resources to Departments and Offices to meet the current and planned business functions

Objectives:

- Maintain business continuity through creation of a secure and redundant infrastructure, preventing loss of data and information exchange
- Keep network, applications and operating system maintained for optimum efficiency, security and uptime
- Keep resources allocated for maximum efficiency and agility; train and retain exceptional IT personnel by providing opportunities for professional growth

Function or Division	Description	Percent of Budget
Data Communications (Network and Internet)	The physical infrastructure for sharing data both internally and externally; includes connections to 18 sites and internal wireless	16%
System Administration	Administration of County services and applications servers including email, helpdesk, anti-virus and network management and new technology research	4%
Application Development	Work with Departments to procure or create the appropriate solutions to work with their business functions. Provide project management, analysis, application selection or development, implementation and maintenance	51%
Client Support	Client support including hardware and software support, issue resolution, product research, training and relocation services	22%
Department Administration	Resource allocation and alignment to support the mission and vision of the County and in execution of business functions	7%