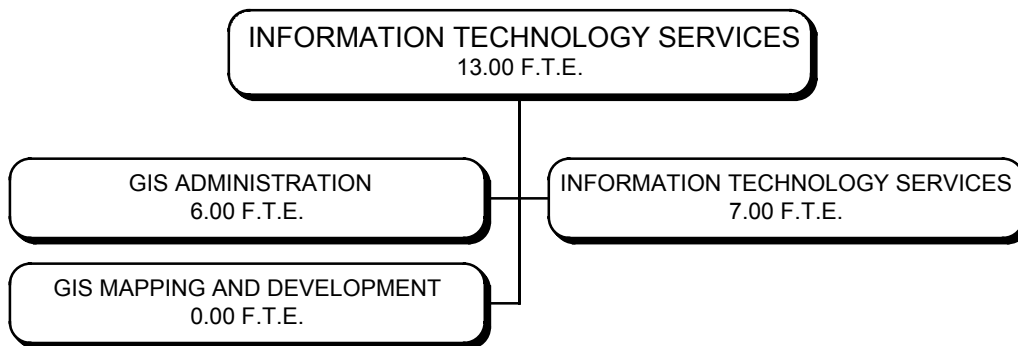


INFORMATION TECHNOLOGY SERVICES



INFORMATION TECHNOLOGY SERVICES

Mission: The Information and Technology Services (ITS) Department provides strategic vision and guidance to Charleston County departments and its citizens for information technology and Geographic Information System (GIS) solutions.

DEPARTMENTAL SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	9.00	12.00	13.00	13.00	0.00	0.0
Special Revenue Fund	\$ 154,069	\$ 10,526	\$ 20,000	\$ 20,000	\$ 0	0.0
TOTAL SOURCES	<u>\$ 154,069</u>	<u>\$ 10,526</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 0</u>	0.0
General Fund	\$ 6,672,444	\$ 6,728,945	\$ 7,293,261	\$ 6,877,693	\$ (415,568)	(5.7)
Special Revenue Fund	<u>10,608</u>	<u>18,500</u>	<u>23,000</u>	<u>20,000</u>	<u>(3,000)</u>	(13.0)
TOTAL DISBURSEMENTS	<u>\$ 6,683,052</u>	<u>\$ 6,747,445</u>	<u>\$ 7,316,261</u>	<u>\$ 6,897,693</u>	<u>\$ (418,568)</u>	(5.7)

Sources: The sources of funds for the Information Technology Services department's FY 2004 budget reflect no change from the prior year.

Disbursements: Disbursements represent a scheduled decrease in the Information Technology management contract. Partially offsetting this decrease is a larger provision for anticipated new development costs that are in addition to the scope of the contract.

INFORMATION TECHNOLOGY SERVICES (continued)

GENERAL FUND

GENERAL GOVERNMENT

DEPARTMENT - Geographic Information System Administration

Mission: The Geographic Information System (GIS) Administration is responsible for managing, maintaining, and updating tax maps for the County; the digital conversion and maintenance of real estate parcels; and the digital conversion of countywide mapping features including, but not limited to, buildings, roads, bodies of water, miscellaneous transportation and utilities.

DEPARTMENT SUMMARY:	<u>FY 2001</u> <u>Actual</u>	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Adjusted</u>	<u>FY 2004</u> <u>Approved</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Positions/FTE	6.00	6.00	6.00	6.00	0.00	0.0
Personnel	\$ 352,094	\$ 319,290	\$ 330,594	\$ 346,646	\$ 16,052	4.9
Operating	71,854	97,149	86,078	61,525	(24,553)	(28.5)
Capital	<u>45,991</u>	<u>25,061</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	469,939	441,500	416,672	408,171	(8,501)	(2.0)
Interfund Transfer Out	<u>0</u>	<u>3,560</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 469,939</u>	<u>\$ 445,060</u>	<u>\$ 416,672</u>	<u>\$ 408,171</u>	<u>\$ (8,501)</u>	(2.0)

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect funding for a previously unfunded County Services Representative III position. Partially offsetting this increase is the elimination of a temporary position. In addition, the actual grades and steps of the incumbents and increased fringe benefit costs contribute to this increase.
- Operating expenditures reflect reduced copier, records, and telephone costs based on historical and projected usage. In addition, partial funding for consultant fees is transferred to the GIS Mapping and Development Special Revenue Fund. Partially offsetting these decreases is the addition of software licenses to expand the County's address assignment system in the unincorporated areas of the county.

INFORMATION TECHNOLOGY SERVICES (continued)

GENERAL FUND

GENERAL GOVERNMENT

Objectives:

- Perform 100% annual mapping changes for current tax year by February 1, 2003 to coincide with the creation of the Assessor's Computer Aided Mass Appraisal (CAMA) file for tax year 2003 and by February 28, 2004 for tax year 2004.¹
- Perform updates to tax maps within 10 days of receiving plats.
- Review/quality control 100% of data received from vendor for digital aerial photography with an average turn around time of 30 days.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Number of plats received	1,102	1,255	n/a
New parcels created of the plats received	3,467	3,166	n/a
Parcels modified of the plats received	1,293	1,195	n/a
Parcels combined with others of the plats received	193	207	n/a
Efficiency:			
Average days of turn around time per reviewed data	n/a	30	30
Outcome:			
Percent mapped	100%	100%	100%
Turnaround time in days of updates to tax maps	10	10	10
Percent reviewed - Digital orthophotography	n/a	100%	100%
Percent reviewed - Digital planimetric mapping	n/a	100%	100%
Percent reviewed - Digital topographic mapping	n/a	100%	100%

¹ The number of mapping changes for FY 2004 is dependent upon the number of plats recorded annually in the RMC Office, the number of parcels-per-plat, and the complexity of the changes.

INFORMATION TECHNOLOGY SERVICES (continued)

SPECIAL REVENUE FUND

GENERAL GOVERNMENT

PROGRAM - Geographic Information System (GIS) Mapping and Development

Mission: The GIS Mapping and Development Program creates and maintains tax maps for the purpose of disseminating tax map data to the public and other governmental agencies. In addition, the program provides mapping-related input into the computer-assisted mass appraisal system (CAMA) in accordance with state laws and regulations.

PROGRAM SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	-	-	-	-	-	-
Intergovernmental	\$ 20,000	\$ 0	\$ 14,000	\$ 15,000	\$ 1,000	7.1
Charges and Fees	<u>134,069</u>	<u>10,526</u>	<u>6,000</u>	<u>5,000</u>	<u>(1,000)</u>	(16.7)
TOTAL REVENUES	<u>\$ 154,069</u>	<u>\$ 10,526</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 0</u>	0.0
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0
Operating	10,608	18,500	23,000	20,000	(3,000)	(13.0)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 10,608</u>	<u>\$ 18,500</u>	<u>\$ 23,000</u>	<u>\$ 20,000</u>	<u>\$ (3,000)</u>	(13.0)
Increase (Use) of Fund Balance	\$ 143,461	\$ (7,974)	\$ (3,000)	\$ 0	\$ 3,000	(100.0)
Beginning Fund Balance	<u>258,611</u>	<u>402,072</u>	<u>394,098</u>	<u>394,098</u>	<u>0</u>	0.0
Ending Fund Balance	<u>\$ 402,072</u>	<u>\$ 394,098</u>	<u>\$ 391,098</u>	<u>\$ 394,098</u>	<u>\$ 3,000</u>	0.8

Funding Adjustments for FY 2004 Include:

- Revenues represent no change from the FY 2003 budget.
- Operating expenditures reflect a decrease due to a one-time purchase in FY 2003.

INFORMATION TECHNOLOGY SERVICES (continued)

GENERAL FUND

GENERAL GOVERNMENT

DEPARTMENT - Information Technology Services

Mission: The Information Technology Services department provides strategic vision, leadership, and countywide solutions to County leaders and staff to enhance their services to the public. Also provided are advanced e-government initiatives for the public.

DEPARTMENTAL SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	3.00	6.00	7.00	7.00	0.00	0.0
Personnel	\$ 161,837	\$ 450,457	\$ 543,348	\$ 529,790	\$ (13,558)	(2.5)
Operating	5,190,311	5,706,728	6,272,867	5,875,676	(397,191)	(6.3)
Capital	<u>200,357</u>	<u>0</u>	<u>60,374</u>	<u>64,056</u>	<u>3,682</u>	6.1
TOTAL EXPENDITURES	5,552,505	6,157,185	6,876,589	6,469,522	(407,067)	(5.9)
Interfund Transfer Out	<u>650,000</u>	<u>126,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 6,202,505</u>	<u>\$ 6,283,885</u>	<u>\$ 6,876,589</u>	<u>\$ 6,469,522</u>	<u>\$ (407,067)</u>	(5.9)

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents and an increase in fringe benefit costs.
- Operating expenditures reflect a scheduled decrease in the management contract. This decrease is partially offset by anticipated new development costs that are outside the scope of the terms of the contract. Also reflected are full-year lease costs for the County's replacement mainframe computer acquired in FY 2003. Software support and maintenance contract costs are also increased due to rising prices and a larger number of systems requiring support.
- Capital expenditures represent funding for data processing hardware.

INFORMATION TECHNOLOGY SERVICES (continued)

GENERAL FUND

GENERAL GOVERNMENT

Objectives:

- Resolve hardware and software problems within 1 day and 90% of all remaining within 2 days.¹
- Maintain 98% or better availability of implemented computer systems.
- Maintain all hardware and software at currently supported and commercially available release levels.
- Maintain an acceptable rating on an annual Customer Service Satisfaction Survey.¹

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Number of computer system hardware/software problems	n/a	n/a	10,000
Available and reliable systems	n/a	n/a	98.0%
Efficiency:			
Ratio of Help Desk calls to number of desktops	n/a	n/a	8 / 1
Work orders completed within 10% of schedule	n/a	n/a	97.0%
Percent of budget spent not to exceed 110%	n/a	n/a	110%
Outcome:			
Percent of Help Desk Calls resolved within 1 day	n/a	n/a	95.0%
Percent of system platform availability >98%	99.2%	99.6%	98.0%
Customer Service Satisfaction survey rating ²	3.0	n/a	3.0

¹ This department will begin measuring performance against this objective during FY 2004.

² FY 2003 reflects a change in contract vendor which incorporated a new contract based on Service Levels rather than FTEs. This has resulted in measurement changes based on criticality of the systems supported.