

# ***Information Technology – Overview, Goals, and Objectives***

## **Overview**

The Information Technology Department provides the administration and support of all areas of Information Technology for the Board, Town management, and Town staff to support the delivery of high quality, efficient, and cost-effective services to the residents of Nags Head.

Information Technology is responsible for planning, budgeting, installation, maintenance, and support, of Town computer systems, software, phone systems, network operations, and other devices. Other supported devices include presentation equipment, tablets, cameras, and cell phones. The Information Technology Department provides technical assistance and support, researches information technology solutions applicable to Town use, ensures the preservation and security of Town data, delivers information via the Internet, and assists in technical training to ensure the smooth operation of government, for the Board, Town management, Town staff, and Town citizens.

## **Goals**

- Maintain a balance of emerging, current, and mature technology to maximize efficiency, economy, and stability of the Town's information systems with minimal environmental impact. (BOC Values 1, 2, 5, and 6)
- Preserve and protect the Town's data and information systems against malicious attacks, system and equipment failures, accidents, and natural or manmade disasters. (BOC Values 2, 5, and 6)
- Provide attentive and responsive help-desk, application and hardware support to Town staff to maximize effective use of information technology. (BOC Values 2, 5, and 6)
- Identify training needs and provide and assist Town staff with training. (BOC Values 5 and 6)

## **Objectives and Related Performance Indicators**

- **Objective** - Collaborate with Town departments to evaluate needs and opportunities for the development and utilization of information technology and provide solutions.  
**Performance Indicators** -
  1. Conduct at least two Basic Support Group (BSG) meetings annually.
  2. Implement at least one department-targeted development or upgrade project annually.
  3. Provide a minimum of one training session annually (possibly in conjunction with BSG meeting).
- **Objective** - Maintain hardware service contracts and software licensing and support contracts.  
**Performance Indicators:**
  1. Town Staff are provided attentive and adequate software support by software vendors and IT staff.
  2. Hardware is repaired or replaced within one day of failure and maintained adequately.
- **Objective** - Review and evaluate hardware age and performance and replace as scheduled and as needed.  
**Performance Indicators:**
  1. Replacement of desktop and laptop computers every four to five years.
  2. Adequate performance of and satisfaction with IT systems.
- **Objective** - Stay informed of IT developments, standards and common practices relative to the Town.  
**Performance Indicators:**
  1. Annual attendance of at least one government sponsored conference by IT Staff.
  2. Annual attendance of at least two training classes by IT Staff.
  3. Daily research and review of periodicals related to IT and government.
- **Objective** - Review and maintain security systems.  
**Performance Indicators:**
  1. Run and review desktop protection reports quarterly.
  2. Apply software security patches and updates quarterly.
  3. Review firewall and other perimeter security biannually.

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- **Objective** - Maintain and verify redundancy of servers and data.

**Performance Indicators:**

1. Verify the proper operation of backup and data duplication systems daily.
2. Routine successful recovery from accidental file corruptions and deletions.

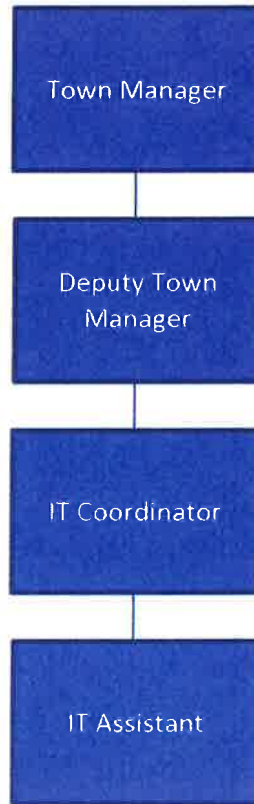
- **Objective** - Provide a tracking system for IT Department service requests and evaluate the response to requests and resolution of requests.

**Performance Indicators:**

1. Require a work order ticket for service from IT staff.
2. Run and evaluate monthly reports of work order response and resolution by IT staff.

# ***Information Technology***

## ***Organization and Staffing***



# Information Technology – Budget Highlights

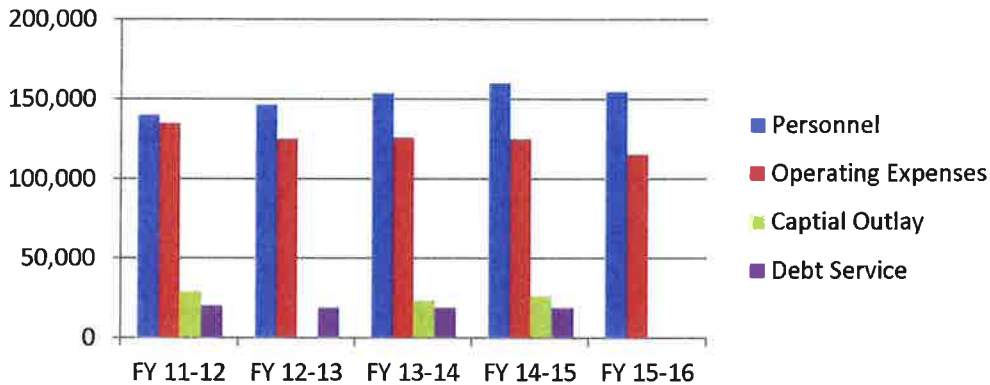
## Highlights

- Funds in the amount of \$4,000 are included to provide employees with computer training.
- Funds of \$29,890 are included for computer and laptop replacements.

## Expenditures by Function

		FY 2014-2015 <u>Adopted</u>	FY 2015-2016 <u>Recommended</u>	Percent <u>Change</u>
Personnel Services	\$	160,349	\$ 155,238	-3.19%
Operating Expenses	\$	125,339	\$ 115,771	-7.63%
Capital Outlay	\$	26,733	\$ -	-100.00%
Debt Service	\$	19,249	\$ -	-100.00%
<b>Total</b>	<b>\$</b>	<b>331,670</b>	<b>\$ 271,009</b>	<b>-18.29%</b>

## Adopted Expenditure History/Recommended Expenditures for FY 15-16



## Recommended Fiscal Year 2015-2016 Expenditures by Function



Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** 2016 ***** Requested	***** Admin. Recmnd	***** Budgeted	%PY
CLASS: 10-441-1-0000-00	INFORMATION TECHNOLOGY									
<b>INFORMATION TECHNOLOGY</b>										
10-441-1-0000-00										
<b>SALARIES/WAGES - REGULAR</b>										
10-441-1-5102-00	0.00	109,480.00	114,922.00	120,706.00	117,374.00		114,311.00	114,311.00		0.00
	0.00	112,453.66	117,224.53	121,385.38	89,584.61	0.00				
<b>SALARIES - LONGEVITY PAY</b>										
10-441-1-5102-01	0.00	2,745.00	2,745.00	2,856.00	4,347.00		4,348.00	4,348.00		0.00
	0.00	2,744.74	2,799.64	2,855.60	4,347.78	0.00				
<b>SALARIES/WAGES - PARTTIME</b>										
10-441-1-5103-00	0.00	0.00	0.00	0.00	4,000.00					0.00
	0.00	0.00	0.00	0.00	3,458.01	0.00				
<b>OVERTIME PAY</b>										
10-441-1-5104-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>HOLIDAY PAY</b>										
10-441-1-5105-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	19.04	0.00	0.00	52.80	0.00				
<b>FICA TAX</b>										
10-441-1-5206-00	0.00	8,587.00	9,002.00	9,453.00	10,059.00		9,078.00	9,078.00		0.00
	0.00	8,800.21	9,122.44	9,550.00	7,454.65	0.00				
<b>GROUP HEALTH INSURANCE</b>										
10-441-1-5207-00	0.00	13,012.00	13,615.00	14,162.00	15,681.51		17,102.00	17,943.00		0.00
	0.00	12,633.43	13,095.18	13,991.44	11,390.67	0.00				
<b>EMPLOYEE DENTAL</b>										
10-441-1-5207-10	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>EMPLOYEE LIFE</b>										
10-441-1-5207-20	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>RETIREMENT</b>										
10-441-1-5208-00	0.00	7,811.00	7,932.00	8,737.00	8,888.00		7,915.00	7,915.00		0.00
	0.00	8,006.08	8,101.35	8,769.86	6,871.42	0.00				

Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-441-1-0000-00	INFORMATION TECHNOLOGY									
<b>401 k</b>										
10-441-1-5210-00	0.00	1,123.00	1,178.00	2,458.00	2,514.00		2,373.00	1,643.00		0.00
	0.00	1,150.41	1,201.93	1,472.22	1,400.40	0.00				
<b>CAREER DEVELOPMENT</b>										
10-441-1-5211-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>CAREER DEVELOPMENT OTHER COSTS</b>										
10-441-1-5220-11	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>TRAINING</b>										
10-441-1-5320-00	0.00	1,400.00	2,625.00	4,000.00	2,000.00		2,000.00	2,000.00		0.00
	0.00	545.38	0.00	1,216.00	775.00	0.00				
<b>COMPUTER TRAINING</b>										
10-441-1-5320-01	0.00	3,855.00	4,000.00	4,050.00	4,000.00		4,000.00	4,000.00		0.00
	0.00	3,079.20	0.00	2,850.00	2,850.00	0.00				
<b>BUILDING/EQUIPMENT RENTAL</b>										
10-441-1-5321-00	0.00	19,120.00	14,650.00	15,100.00	13,850.00		10,740.00	10,740.00		0.00
	0.00	14,459.40	14,439.40	14,459.40	13,553.41	0.00				
<b>TELEPHONE</b>										
10-441-1-5322-00	0.00	6,378.00	7,500.00	7,500.00	7,500.00		7,140.00	7,140.00		0.00
	0.00	5,065.46	5,173.46	5,062.37	6,127.46	0.00				
<b>INTERNET COSTS</b>										
10-441-1-5322-05	0.00	9,679.00	8,535.00	10,035.00	9,535.00		7,680.00	7,680.00		0.00
	0.00	8,608.14	8,102.86	8,253.82	9,252.23	0.00				
<b>TRAVEL</b>										
10-441-1-5324-00	0.00	930.00	935.00	935.00	500.00		913.00	913.00		0.00
	0.00	0.00	0.00	479.40	250.00	0.00				
<b>POSTAGE</b>										
10-441-1-5325-00	0.00	85.00	85.00	85.00	85.00		85.00	85.00		0.00
	0.00	45.54	19.46	36.48	132.39	0.00				
<b>ADVERTISING</b>										
10-441-1-5326-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	93.80	0.00				

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** 2016 ***** Requested	***** Admin. Recmnd	***** Budgeted	%PY
CLASS: 10-441-1-0000-00	INFORMATION TECHNOLOGY									
<b>FUEL COSTS</b>										
10-441-1-5431-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>DEPARTMENT SUPPLIES</b>										
10-441-1-5433-00	0.00	3,765.00	470.00	450.00	550.00		850.00	850.00		0.00
	0.00	3,526.34	461.51	393.00	537.46	0.00				
<b>OTHER SUPPLIES</b>										
10-441-1-5434-00	0.00	900.00	2,860.00	10,000.00	12,000.00		4,650.00	4,650.00		0.00
	0.00	402.82	2,472.54	7,063.46	10,975.33	0.00				
<b>OTHER SUPPLIES - COMPUTER</b>										
10-441-1-5434-05	0.00	4,444.00	5,031.00	3,261.00	14,416.00		29,890.00	29,890.00		0.00
	0.00	4,341.86	4,397.74	3,333.32	3,034.97	0.00				
<b>MAINT/REPAIR EQUIPMENT</b>										
10-441-1-5436-00	0.00	7,390.00	7,315.00	7,975.00	11,275.00		11,950.00	11,950.00		0.00
	0.00	4,080.31	7,216.10	7,632.75	9,051.02	0.00				
<b>PROFESSIONAL FEES</b>										
10-441-1-5440-00	0.00	150.00	150.00	150.00	150.00		150.00	150.00		0.00
	0.00	150.00	123.00	150.00	72.00	0.00				
<b>CONTRACTED SERVICES</b>										
10-441-1-5445-00	0.00	9,870.00	9,870.00	7,870.00	9,870.00		9,870.00	7,870.00		0.00
	9,980.00	3,900.00	7,800.00	5,280.00	2,901.00	0.00				
<b>CONTRACTED SERVICES - WEBSITE</b>										
10-441-1-5445-05	0.00	2,740.00	2,640.00	2,655.00	2,405.00		2,850.00	2,850.00		0.00
	0.00	1,880.29	1,910.95	2,071.97	1,006.46	0.00				
<b>CONTRACTED SERVICES - GIS</b>										
10-441-1-5445-06	0.00	1,500.00	1,500.00	800.00	1,500.00		1,500.00	1,500.00		0.00
	0.00	1,320.00	2,320.00	0.00	1,440.00	0.00				
<b>CONTRACTED ANNUAL SUPPORT/MAIN</b>										
10-441-1-5445-08	0.00	38,920.25	24,171.00	24,336.00	22,884.00		23,318.00	23,318.00		0.00
	828.75	22,622.87	22,842.14	22,907.63	20,251.65	0.00				
<b>DUES AND SUBSCRIPTIONS</b>										
10-441-1-5553-00	0.00	165.00	165.00	165.00	185.00		185.00	185.00		0.00
	0.00	99.00	150.00	125.00	150.00	0.00				

Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-441-1-0000-00	INFORMATION TECHNOLOGY									
<b>COST REIMBURSEMENT</b>										
10-441-1-5699-00	0.00	14,227.00-	14,227.00-	14,227.00-	0.00					0.00
	0.00	14,227.00-	14,227.00-	14,227.00-	31,116.00-		0.00			
<b>CAPITAL OUTLAY OTHER</b>										
10-441-1-5773-00	0.00	0.00	0.00	26,650.00	1,000.00-					0.00
	0.00	0.00	0.00	23,750.00	0.00		0.00			
<b>CAPITAL OUTLAY EQUIPMENT</b>										
10-441-1-5774-00	0.00	27,997.91	0.00	0.00	26,733.00		26,733.00			0.00
	8,191.09	27,968.75	0.00	0.00	0.00		0.00			
<b>CAPITAL OUTLAY BUDGETARY</b>										
10-441-1-5774-33	0.00	3,763.45	12,895.00	0.00	0.00					0.00
	2,292.55	3,222.02	11,146.08	0.00	0.00		0.00			
<b>L/P PRINCIPAL</b>										
10-441-1-5781-00	0.00	16,574.00	18,125.00	18,493.00	18,867.00					0.00
	0.00	17,765.77	18,125.53	18,492.57	0.00		0.00			
<b>L/P INTEREST</b>										
10-441-1-5782-00	0.00	2,758.00	1,124.00	757.00	382.00					0.00
	0.00	1,483.33	1,123.57	756.53	0.00		0.00			
Control Total	0.00	290,915.61	259,813.00	289,412.00	320,550.51		299,631.00	271,009.00	0.00	0.00
	21,292.39	256,147.05	245,142.41	268,111.20	175,898.52		0.00			