

# INFORMATION TECHNOLOGY

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## OVERVIEW

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

Information Technology is responsible for planning, budgeting, installation, maintenance, and support of Town computer systems, software, phone systems, network operations, and other devices. The Department provides technical assistance and support to employees of the Town, researches information technology solutions applicable to Town use, ensures the preservation and security of Town data, connects Town systems via a network and Internet connection and assists in technical training to ensure the smooth operation of government for Town staff, management, the Town Board and citizens of Nags Head.

## GOALS

- Ensure that Town Departments work and share information together via Information Technology for the good of the Town and its citizens.
- Provide attentive and responsive help-desk, application and hardware support to Town staff to maximize effective use of current information technology within the organization.
- 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.
- Preserve and protect the Town's data and information systems against malicious attacks, system and equipment failures, accidents, and natural or manmade disasters.
- Identify training needs and promote a better understanding of technology and its applicable uses within the Town.
- Actively seek ways to engage the public and provide direct citizen services using technology.

## OBJECTIVES AND 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 -

- I.T. personnel should attend departmental meetings on a regular basis.

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- Re-establish a core working group of employees representing each department to share I.T. related information and to increase the overall capacity of the Town's I.T. knowledge, capabilities, and basic support to users.
- Support departmental initiatives to implement software solutions which will modernize workflows, increase efficiency and provide better citizen support.
- Provide a comprehensive technology training program for town staff/board to include routine training sessions for frequently used software.

## **Objective - Maintain a timely and responsive Help Desk for Town employees and staff.**

Performance Indicators -

- Implement Help Desk software systems to monitor, track and deliver support services.
- Produce reports on-demand showing response times and resolution outcomes for user requests.
- Create and maintain a system of I.T. documentation to facilitate faster problem resolution.

## **Objective - Review and evaluate hardware and software age and performance and replace as scheduled and as needed.**

Performance Indicators -

- Replacement of desktop and laptop computers every three to four years.
- Maintain documentation of the age and replacement date.
- Actively engage staff to determine hardware and software needs that will best maximize their time, engagement, and performance.

## **Objective - Stay informed of IT developments, standards and common practices relative to the Town.**

Performance Indicators -

- Collaborate with I.T. solution providers to determine technical developments and new solutions.
- Actively seek training opportunities to enhance I.T. support of Town services.
- Daily research and review of periodicals related to IT and government.

## **Objective - Review and maintain security systems.**

Performance Indicators -

- Proactive monitoring of systems for security risks and threats.
- Apply software security patches and updates as soon as feasible on all I.T. systems.
- Perform security audits annually and report to management.

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

Performance Indicators -

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

## **Objective - Seek I.T. solutions that will improve citizen engagement in government and enhance service to consumers of Town services.**

Performance Indicators -

- Participate with departments in citizen self-service implementations to enhance customer service and backend support.
- Work with management and the Town's Public Information Officer to improve citizen communications through the use of technology.
- Coordinate departmental efforts to provide notifications and information to the public to ensure consistency and maximize customer experiences.

# INFORMATION TECHNOLOGY ORGANIZATION AND STAFFING

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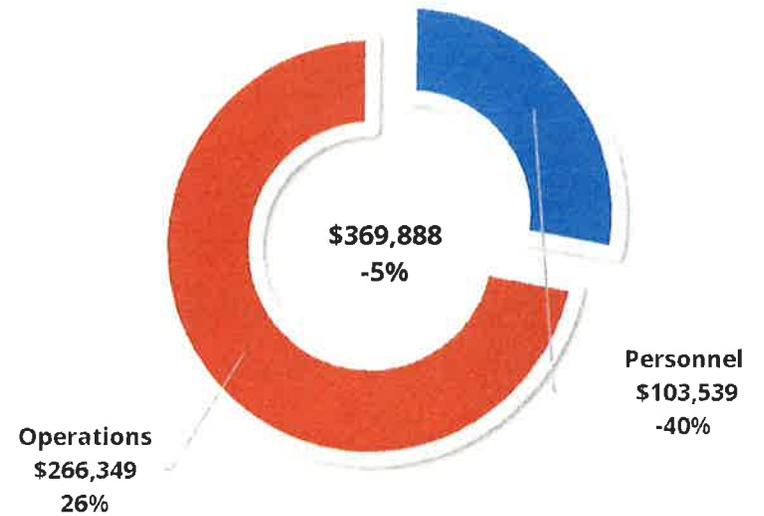


# INFORMATION TECHNOLOGY – BUDGET HIGHLIGHTS

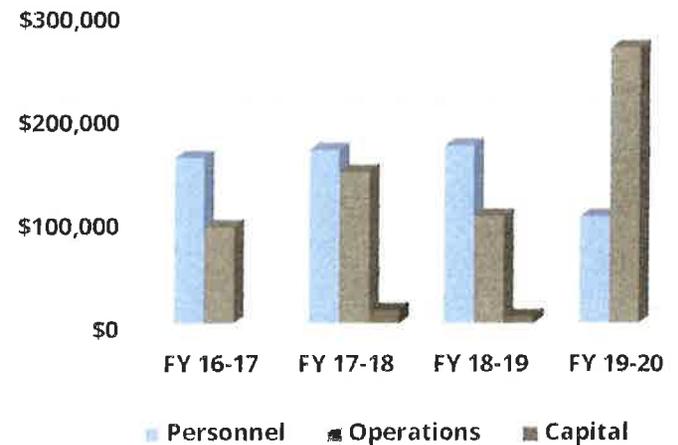
## HIGHLIGHTS

- A three-year professional information technology service contract is adopted with annual funding of \$104,400.
- The IT coordinator position is eliminated.
- A four-year hardware equipment lease is included with annual funding of \$36,000 for desktop, laptop, server, and router replacements.

Adopted Expenditures by Function  
2019-2020/Percentage Change From FY 2018-2019



FY 2019-2020 Adopted Expenditures and Expenditure History



**Town of Nags Head  
Adopted Budget  
For the Fiscal Year 2019-2020**

**Department:**

*Information Technology*

| <b>Account Description</b>         | <b>Manager's<br/>Recommended<br/>2019-2020</b> | <b>Adopted<br/>Budget<br/>2019-2020</b> | <b>Financial<br/>Plan<br/>2020-2021</b> | <b>Adopted<br/>Budget<br/>2018-2019</b> | <b>Adjusted<br/>Budget<br/>2018-2019</b> | <b>Estimated<br/>Actual<br/>Expenditures<br/>2018-2019</b> | <b>Actual<br/>Expenditures<br/>2017-2018</b> | <b>Actual<br/>Expenditures<br/>2016-2017</b> |
|------------------------------------|--|---|---|---|--|--|--|--|
| <b>PERSONNEL SERVICES</b>          |  |   |   |   |  |  |  |  |
| SALARIES/WAGES - REGULAR           | \$ 57,085                                      | \$ 57,085                               | \$ 45,926                               | \$ 125,670                              | \$ 91,029                                | \$ 94,965.27   | \$ 113,352                                   | \$ 124,847                                   |
| SALARIES - LONGEVITY PAY           | 6,035  | 6,035                                   | -                                       | 4,685                                   | -  | -  | -  | -  |
| FICA TAX                           | 4,829  | 4,829                                   | 3,513                                   | 9,972                                   | 10,024                                   | 7,242  | 8,649  | 9,521  |
| GROUP HEALTH INSURANCE             | 18,838   | 18,838                                  | 20,729                                  | 17,245                                  | 8,745                                    | 8,989  | 14,708                                       | 15,819                                       |
| RETIREES GROUP HEALTH INSURANCE    | 9,814  | 9,814                                   | 10,290                                  | 1,758                                   | 1,758                                    | -  | -  | -  |
| RETIREMENT                         | 5,678  | 5,678                                   | 4,679                                   | 10,087                                  | 10,139                                   | 7,385  | 8,559  | 9,130  |
| 401 K                              | 1,260  | 1,260                                   | 917                                     | 2,603                                   | 2,616                                    | 1,766  | 1,667  | 1,624  |
| <b>Subtotal Personnel Services</b> | <b>\$ 103,539</b>                              | <b>\$ 103,539</b>                       | <b>\$ 86,054</b>                        | <b>\$ 172,020</b>                       | <b>\$ 124,311</b>                        | <b>\$ 120,347</b>  | <b>\$ 146,935</b>                            | <b>\$ 160,941</b>                            |
| <b>OPERATIONS</b>                  |  |   |   |   |  |  |  |  |
| TRAINING                           | \$ -   | \$ -                                    | \$ -                                    | \$ 2,985                                | \$ 2,985                                 | \$ -   | \$ 4,163                                     | \$ -   |
| COMPUTER TRAINING                  | 6,000  | 6,000                                   | 6,000                                   | 4,000                                   | 5,002                                    | -  | -  | -  |
| BUILDING/EQUIPMENT RENTAL          | 45,780   | 45,780                                  | 45,780                                  | 9,780                                   | 9,780                                    | 9,370  | 8,840  | 9,079  |
| TELEPHONE                          | -  | -                                       | -                                       | 6,840                                   | 6,840                                    | 660  | 6,127  | 6,112  |
| INTERNET COSTS                     | 7,680  | 7,680                                   | 7,680                                   | 7,680                                   | 7,680                                    | 7,620  | 7,620  | 7,620  |
| POSTAGE                            | -  | -                                       | -                                       | -                                       | -  | -  | 133  | 16   |
| DEPARTMENT SUPPLIES                | 1,000  | 1,000                                   | 1,000                                   | 785                                     | 785                                      | 351  | 497  | 271  |
| OTHER SUPPLIES                     | -  | -                                       | -                                       | 9,500                                   | 11,460                                   | 3,015  | 4,389  | 10,548                                       |
| OTHER SUPPLIES - COMPUTER          | -  | -                                       | -                                       | 51,090                                  | 44,763                                   | 7,669  | 36,796                                       | 13,532                                       |
| MAINT/REPAIR EQUIPMENT             | 1,300  | 1,300                                   | 1,300                                   | 8,620                                   | 9,975                                    | 9,789  | 5,193  | 9,789  |
| PROFESSIONAL FEES                  | 200  | 200                                     | 200                                     | 200                                     | 200                                      | -  | 150  | 200  |
| CONTRACTED SERVICES                | 104,400  | 104,400                                 | 104,400                                 | 15,300                                  | 74,590                                   | 90,324   | 15,929                                       | 4,944  |
| CONTRACTED SERVICES - WEBSITE      | 12,405   | 12,405                                  | 12,405                                  | 12,405                                  | 12,405                                   | 14,754   | 5,035  | 2,282  |
| CONTRACTED SERVICES - GIS          | 1,500  | 1,500                                   | 1,500                                   | 1,500                                   | 3,000                                    | -  | 630  | -  |
| CONTRACTED ANNUAL SUPPORT/MAIN     | 85,954   | 85,954                                  | 88,525                                  | 79,760                                  | 75,297                                   | 87,563   | 42,841                                       | 21,248                                       |
| DUES AND SUBSCRIPTIONS             | 130  | 130                                     | 130                                     | 130                                     | 130                                      | -  | 50   | -  |
| <b>Subtotal Operations</b>         | <b>\$ 266,349</b>                              | <b>\$ 266,349</b>                       | <b>\$ 268,920</b>                       | <b>\$ 210,575</b>                       | <b>\$ 264,892</b>                        | <b>\$ 231,116</b>  | <b>\$ 138,393</b>                            | <b>\$ 85,641</b>                             |
| <b>COST REIMBURSEMENT</b>          |  |   |   |   |  |  |  |  |
| COST REIMBURSEMENT                 | \$ -   | \$ -                                    | \$ -                                    | \$ -                                    | \$ (35,593)                              | \$ (35,593)  | \$ (36,507)                                  | \$ (31,019)                                  |
| <b>CAPITAL OUTLAY</b>              |  |   |   |   |  |  |  |  |
| CAPITAL OUTLAY EQUIPMENT           | \$ -   | \$ -                                    | \$ -                                    | \$ 6,500                                | \$ 6,500                                 | \$ 6,500   | \$ 7,150                                     | \$ -   |
| <b>TOTALS</b>                      | <b>\$ 369,888</b>                              | <b>\$ 369,888</b>                       | <b>\$ 354,974</b>                       | <b>\$ 389,095</b>                       | <b>\$ 360,110</b>                        | <b>\$ 322,370</b>  | <b>\$ 255,971</b>                            | <b>\$ 215,563</b>                            |