INFORMATION TECHNOLOGY

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.
- Provide staff and citizens with the ability to conduct business remotely using technology. For staff this may include telecommuting opportunities utilizing mobile hardware systems, VPN (virtual private network) with Remote Desktop, cloud services, Voice Over IP telephone applications, and videoconferencing technologies. * For the public this includes online services such as tax and water bill pay, permitting, account inquiries, and public information using social media and direct messaging.

INFORMATION TECHNOLOGY

* All of these methods improve the efficiency of services and have ancillary benefits such as reducing time and trips for employees and citizens to handle business matters. This can limit the number of cars on the road, thereby reducing overall greenhouse gas emissions, fossil fuel consumption, and energy usage. It also helps reduce environmental and human health impacts as a result of decreased air pollution, decreased use of paper and plastics, and facilitation of social distancing in the event of health pandemics. In addition, telecommuting positions the Town for more effective business continuity in the event of a natural disaster by enabling satellite work locations for Town staff.

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.
- 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.
- Continue to educate employees on security issue identification and avoidance.

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.
- Continue to enhance town capabilities to conduct and broadcast public meetings using videoconferencing technology, with emphasis on remote participation.

INFORMATION TECHNOLOGY

Objective – Identify hardware, software, and training needs that can facilitate maintaining service delivery when staff need to work remotely.

- Participate with departments to better understand hardware and software deficiencies that represent barriers to performance when working remotely.
- Identify training opportunities and tools that will enhance teamwork and communications for remote employees.
- Develop plans to utilize SharePoint and other secure cloud services that will provide access to town files and data from external locations.

INFORMATION TECHNOLOGY
ORGANIZATION AND STAFFING

```
┌─────────────┐
│    Town     │
│   Manager   │
└─────────────┘
       │
┌─────────────┐
│ Deputy Town │
│   Manager   │
└─────────────┘
       │
┌─────────────┐
│ Information │
│ Technology  │
└─────────────┘
```
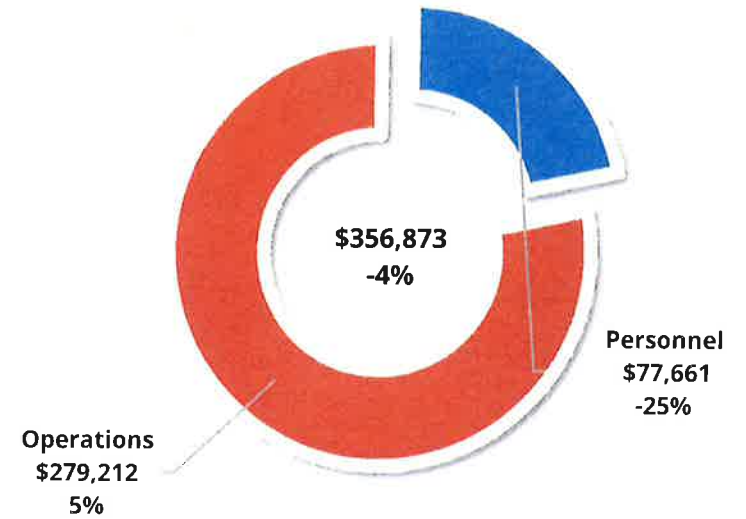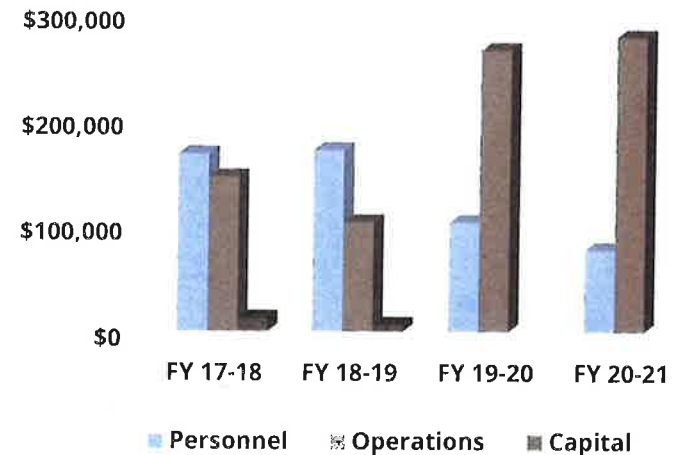
INFORMATION TECHNOLOGY – BUDGET HIGHLIGHTS

HIGHLIGHTS

- Additional funding of $104,400 is included for a three year professional information technology service contract.
- A hardware equipment lease is included with annual funding of $36,800 for replacement of desktops, laptops, servers, and routers.

Recommended Expenditures by Function 2020-2021/Percentage Change From FY 2019-2020

$356,873
-4%

Personnel
$77,661
-25%

Operations
$279,212
5%

FY 2020-2021 Recommended Expenditures and Expenditure History

	FY 17-18	FY 18-19	FY 19-20	FY 20-21

Personnel   Operations   Capital

Town of Nags Head
Recommended Budget
For the Fiscal Year 2020-2021

Department: *Information Technology*

Account Description	Departmental Requested 2020-2021	Manager's Recommended 2020-2021	Financial Plan 2020-2021	Adopted Budget 2019-2020	Adjusted Budget 2019-2020	Estimated Actual Expenditures 2019-2020	Actual Expenditures 2018-2019	Actual Expenditures 2017-2018
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	$ 49,156	$ 49,156	$ 45,926	$ 57,085	$ 76,441	$ 62,444	$ 75,129	$ 113,352
SALARIES - LONGEVITY PAY	-	-	-	6,035	-	-	-	-
FICA TAX	3,760	3,760	3,513	4,829	5,861	4,242	5,697	8,649
GROUP HEALTH INSURANCE	8,944	8,944	20,729	18,838	18,838	16,539	7,476	14,708
RETIREES GROUP HEALTH INSUR	9,799	9,799	10,290	9,814	9,814	9,814	1,636	-
RETIREMENT	5,019	5,019	4,679	5,678	6,877	5,552	5,860	8,559
401 K	983	983	917	1,260	1,526	1,232	1,403	1,667
Subtotal Personnel Services	*$ 77,661*	*$ 77,661*	*$ 86,054*	*$ 103,539*	*$ 119,357*	*$ 99,822*	*$ 97,201*	*$ 146,935*
OPERATIONS								
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,985	$ 4,163
COMPUTER TRAINING	6,000	-	6,000	6,000	11,002	5,002	-	-
BUILDING/EQUIPMENT RENTAL	46,580	46,580	45,780	45,780	45,780	31,284	9,375	8,840
TELEPHONE	6,600	6,600	-	-	-	-	495	6,127
TELEPHONE - CELL PHONE STIPEND	420	420	-	-	-	-	-	-
INTERNET COSTS	8,400	8,400	7,680	7,680	7,680	8,167	7,620	7,620
POSTAGE	-	-	-	-	-	-	-	133
DEPARTMENT SUPPLIES	1,000	1,000	1,000	1,000	24,782	24,733	263	497
OTHER SUPPLIES	-	-	-	-	920	920	2,708	4,389
OTHER SUPPLIES - COMPUTER	-	-	-	-	34,226	33,678	5,752	36,796
MAINT/REPAIR EQUIPMENT	5,055	5,055	1,300	1,300	1,300	1,300	7,342	5,193
PROFESSIONAL FEES	200	200	200	200	200	180	-	150
CONTRACTED SERVICES	104,400	104,400	104,400	104,400	104,400	104,400	96,812	15,929
CONTRACTED SERVICES - WEBSITE	12,405	12,405	12,405	12,405	12,405	10,984	11,473	5,035
CONTRACTED SERVICES - GIS	1,500	-	1,500	1,500	3,500	2,000	-	630
CONTRACTED ANNUAL SUPPORT/MAIN	95,047	94,022	88,525	85,954	88,800	78,465	70,298	42,841
DUES AND SUBSCRIPTIONS	130	130	130	130	130	-	-	50
Subtotal Operations	*$ 287,737*	*$ 279,212*	*$ 268,920*	*$ 266,349*	*$ 335,125*	*$ 301,113*	*$ 215,123*	*$ 138,393*
COST REIMBURSEMENT								
COST REIMBURSEMENT	$ -	$ -	$ -	$ -	$ (38,792)	$ (38,792)	$ (35,593)	$ (36,507)
CAPITAL OUTLAY								
CAPITAL OUTLAY EQUIPMENT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,150
TOTALS	**$ 365,398**	**$ 356,873**	**$ 354,974**	**$ 369,888**	**$ 415,690**	**$ 362,142**	**$ 276,731**	**$ 255,971**