

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.

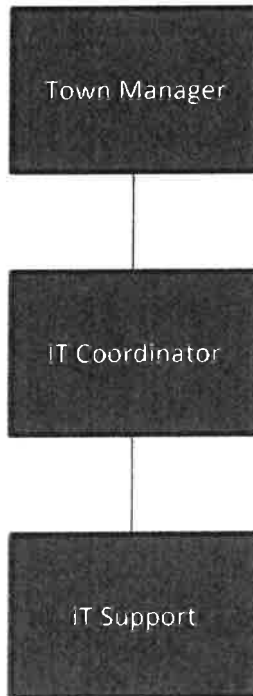
- **Objective** - Provide a tracking system for IT Department service requests and evaluate the response to requests and resolution of requests.

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



Funds are included in this budget to hire a deputy town manager in January 2015, which will change the layout of this chart.

Information Technology – Budget Highlights

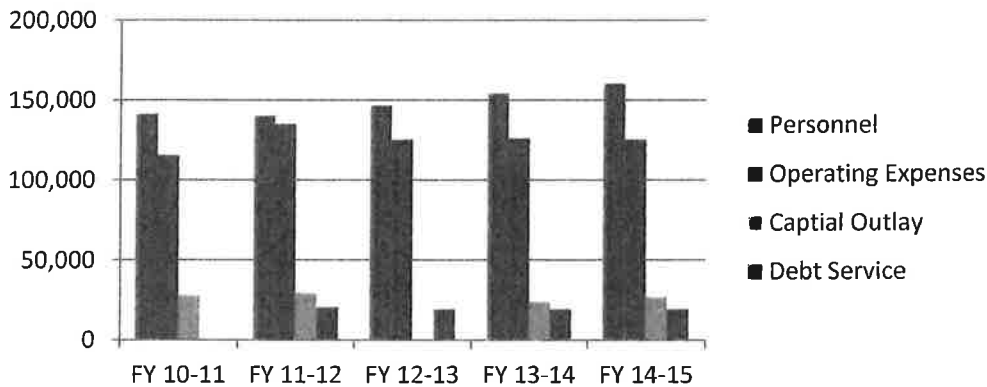
Highlights

- Funds in the amount of \$2,000 are included to provide Town employees with computer training.
- Capital outlay funds of \$26,733 are included to replace a storage area network for the Town’s computing needs.

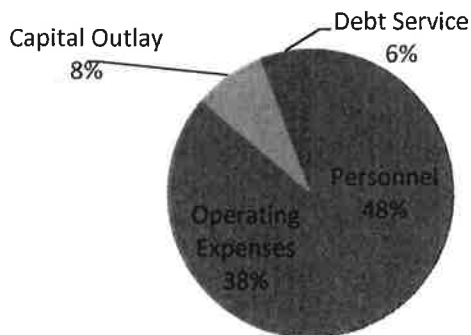
Expenditures by Function

		FY 2013-2014		FY 2014-2015	Percent
		<u>Adopted</u>		<u>Adopted</u>	<u>Change</u>
Personnel Services	\$	154,153	\$	160,349	4.02%
Operating Expenses	\$	126,056	\$	125,339	-0.57%
Capital Outlay	\$	23,950	\$	26,733	11.62%
Debt Service	\$	19,250	\$	19,249	-0.01%
Total	\$	323,409	\$	331,670	2.55%

Adopted Expenditure History



Adopted Fiscal Year 2014-2015 Expenditures by Function



Range of Expend Accounts: 10-441-0-0000-00 to 10-441-9-9999-99
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
INFORMATION TECHNOLOGY										
10-441-1-0000-00	C									
SALARIES/WAGES - REGULAR										
10-441-1-5102-00	S	0.00 0.00	0.00 0.00	109,480.00 112,453.66	114,922.00 117,224.53	120,706.00 116,330.46	119,580.00	119,580.00	119,580.00	0.93-
SALARIES - LONGEVITY PAY										
10-441-1-5102-01	S	0.00 0.00	0.00 0.00	2,745.00 2,744.74	2,745.00 2,799.64	2,856.00 2,855.60	4,283.00	4,283.00	4,283.00	49.96
SALARIES/WAGES - PARTTIME										
10-441-1-5103-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
OVERTIME PAY										
10-441-1-5104-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
HOLIDAY PAY										
10-441-1-5105-00	S	0.00 0.00	0.00 0.00	0.00 19.04	0.00 0.00	0.00 0.00				0.00
FICA TAX										
10-441-1-5206-00	S	0.00 0.00	0.00 0.00	8,587.00 8,800.21	9,002.00 9,122.44	9,453.00 9,163.81	9,476.00	9,476.00	9,476.00	0.24
GROUP HEALTH INSURANCE										
10-441-1-5207-00	S	0.00 0.00	0.00 0.00	13,012.00 12,633.43	13,615.00 13,095.18	14,162.00 12,700.38	15,864.00	15,527.00	15,776.00	11.40
EMPLOYEE DENTAL										
10-441-1-5207-10	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
EMPLOYEE LIFE										
10-441-1-5207-20	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
RETIREMENT										
10-441-1-5208-00	S	0.00	0.00	7,811.00	7,932.00	8,737.00	8,881.00	8,881.00	8,757.00	0.23

Description Budget Account Number	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** Year 2015 *****				
						Requested	Admin. Recmnd	Budgeted	%PY	
CLASS: 10-441-1-0000-00	INFORMATION TECHNOLOGY									
	0.00	0.00	8,006.08	8,101.35	8,412.47					
401 K										
10-441-1-5210-00	S	0.00 0.00	0.00 0.00	1,123.00 1,150.41	1,178.00 1,201.93	2,458.00 1,391.46	2,477.00	2,477.00	2,477.00	0.77
CAREER DEVELOPMENT										
10-441-1-5211-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
CAREER DEVELOPMENT OTHER COSTS										
10-441-1-5220-11	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
TRAINING										
10-441-1-5320-00	S	0.00 0.00	0.00 0.00	1,400.00 545.38	2,625.00 0.00	4,000.00 1,216.00	4,000.00	2,000.00	2,000.00	50.00-
COMPUTER TRAINING										
10-441-1-5320-01	S	0.00 0.00	0.00 0.00	3,855.00 3,079.20	4,000.00 0.00	4,050.00 2,850.00	6,000.00	4,000.00	4,000.00	1.23-
BUILDING/EQUIPMENT RENTAL										
10-441-1-5321-00	S	0.00 0.00	0.00 0.00	19,120.00 14,459.40	14,650.00 14,439.40	15,100.00 15,059.40	14,650.00	14,650.00	14,650.00	2.98-
TELEPHONE										
10-441-1-5322-00	S	0.00 0.00	0.00 0.00	6,378.00 5,065.46	7,500.00 5,173.46	7,500.00 5,003.85	7,500.00	7,500.00	7,500.00	0.00
INTERNET COSTS										
10-441-1-5322-05	S	0.00 0.00	0.00 0.00	9,679.00 8,608.14	8,535.00 8,102.86	10,035.00 9,638.90	8,535.00	8,535.00	8,535.00	14.95-
TRAVEL										
10-441-1-5324-00	S	0.00 0.00	0.00 0.00	930.00 0.00	935.00 0.00	935.00 657.20	1,060.00	500.00	500.00	46.52-
POSTAGE										
10-441-1-5325-00	S	0.00 0.00	0.00 0.00	85.00 45.54	85.00 19.46	85.00 36.48	85.00	85.00	85.00	0.00
ADVERTISING										
10-441-1-5326-00	S	0.00	0.00	0.00	0.00	0.00				0.00

Description		2010	2011	2012	2013	2014	*****	Year 2015	*****	
Budget Account Number		Approp	Approp	Approp	Approp	Approp	Requested	Admin. Recmnd	Budgeted	%PY
		Actual	Actual	Actual	Actual	Actual				
CLASS: 10-441-1-0000-00		INFORMATION TECHNOLOGY								
		0.00	0.00	0.00	0.00	0.00				
FUEL COSTS										
10-441-1-5431-00	S	0.00	0.00	0.00	0.00	0.00				0.00
		0.00	0.00	0.00	0.00	0.00				
DEPARTMENT SUPPLIES										
10-441-1-5433-00	S	0.00	0.00	3,765.00	470.00	450.00	550.00	550.00	550.00	22.22
		0.00	0.00	3,526.34	461.51	233.95				
OTHER SUPPLIES										
10-441-1-5434-00	S	0.00	0.00	900.00	2,860.00	10,000.00	14,125.00	12,000.00	12,000.00	20.00
		0.00	0.00	402.82	2,472.54	10,062.21				
OTHER SUPPLIES - COMPUTER										
10-441-1-5434-05	S	0.00	0.00	4,444.00	5,031.00	3,261.00	27,250.00	27,250.00	27,250.00	735.63
		0.00	0.00	4,341.86	4,397.74	3,333.32				
MAINT/REPAIR EQUIPMENT										
10-441-1-5436-00	S	0.00	0.00	7,390.00	7,315.00	7,975.00	12,275.00	11,275.00	11,275.00	41.38
		0.00	0.00	4,080.31	7,216.10	7,632.75				
PROFESSIONAL FEES										
10-441-1-5440-00	S	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00
		0.00	0.00	150.00	123.00	150.00				
CONTRACTED SERVICES										
10-441-1-5445-00	S	0.00	0.00	9,870.00	9,870.00	7,870.00	9,870.00	9,870.00	9,870.00	25.41
		0.00	9,980.00	3,900.00	7,800.00	7,830.00				
CONTRACTED SERVICES - WEBSITE										
10-441-1-5445-05	S	0.00	0.00	2,740.00	2,640.00	2,655.00	2,405.00	2,405.00	2,405.00	9.42-
		0.00	0.00	1,880.29	1,910.95	2,071.97				
CONTRACTED SERVICES - GIS										
10-441-1-5445-06	S	0.00	0.00	1,500.00	1,500.00	800.00	1,500.00	1,500.00	1,500.00	87.50
		0.00	0.00	1,320.00	2,320.00	0.00				
CONTRACTED ANNUAL SUPPORT/MAIN										
10-441-1-5445-08	S	0.00	0.00	38,920.25	24,171.00	24,336.00	22,884.00	22,884.00	22,884.00	5.97-
		0.00	828.75	22,622.87	22,842.14	22,907.63				
DUES AND SUBSCRIPTIONS										
10-441-1-5553-00	S	0.00	0.00	165.00	165.00	165.00	185.00	185.00	185.00	12.12

Description Budget Account Number	2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** Year 2015 *****				
						Requested	Admin. Recmnd	Budgeted	%PY	
CLASS: 10-441-1-0000-00	INFORMATION TECHNOLOGY									
	0.00	0.00	99.00	150.00	125.00					
COST REIMBURSEMENT										
10-441-1-5699-00	S	0.00 0.00	0.00 0.00	14,227.00- 14,227.00-	14,227.00- 14,227.00-	14,227.00- 14,227.00-				0.00
CAPITAL OUTLAY OTHER										
10-441-1-5773-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	26,650.00 23,750.00				0.00
CAPITAL OUTLAY EQUIPMENT										
10-441-1-5774-00	S	0.00 0.00	0.00 8,191.09	27,997.91 27,968.75	0.00 0.00	0.00 0.00	26,733.00	26,733.00	26,733.00	0.00
CAPITAL OUTLAY BUDGETARY										
10-441-1-5774-33	S	0.00 0.00	0.00 2,292.55	3,763.45 3,222.02	12,895.00 11,146.08	0.00 0.00				0.00
L/P PRINCIPAL										
10-441-1-5781-00	S	0.00 0.00	0.00 0.00	16,574.00 17,765.77	18,125.00 18,125.53	18,493.00 18,492.57	18,867.00	18,867.00	18,867.00	2.02
L/P INTEREST										
10-441-1-5782-00	S	0.00 0.00	0.00 0.00	2,758.00 1,483.33	1,124.00 1,123.57	757.00 756.53	382.00	382.00	382.00	49.54-
Control Total		0.00 0.00	0.00 21,292.39	290,915.61 256,147.05	259,813.00 245,142.41	289,412.00 268,434.94	339,567.00	331,545.00	331,670.00	14.60
Budgeted Total		0.00 0.00	0.00 21,292.39	290,915.61 256,147.05	259,813.00 245,142.41	289,412.00 268,434.94	339,567.00	331,545.00	331,670.00	14.60
Non-Budget Total		0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00
Budget Fund Total		0.00 0.00	0.00 21,292.39	290,915.61 256,147.05	259,813.00 245,142.41	289,412.00 268,434.94	339,567.00	331,545.00	331,670.00	14.60
Year Total		0.00 0.00	0.00 21,292.39	290,915.61 256,147.05	259,813.00 245,142.41	289,412.00 268,434.94	339,567.00	331,545.00	331,670.00	14.60

Range of Expend Accounts: 10-441-1-5774-00 to 10-441-1-5774-00
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number	2010	2011	2012	2013	2014	***** Year 2015 *****				
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	%PY	
WARNING: Sub without Control Account!										
CAPITAL OUTLAY EQUIPMENT										
10-441-1-5774-00	S	0.00	0.00	27,997.91	0.00	0.00	26,733.00	26,733.00	26,733.00	0.00
		0.00	8,191.09	27,968.75	0.00	0.00				
Detail:	Replace Cybernetics SANS						26,733.00	26,733.00	26,733.00	
Control Total		0.00	0.00	27,997.91	0.00	0.00	26,733.00	26,733.00	26,733.00	0.00
		0.00	8,191.09	27,968.75	0.00	0.00				
Budgeted Total		0.00	0.00	27,997.91	0.00	0.00	26,733.00	26,733.00	26,733.00	0.00
		0.00	8,191.09	27,968.75	0.00	0.00				
Non-Budget Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00				
Budget Fund Total		0.00	0.00	27,997.91	0.00	0.00	26,733.00	26,733.00	26,733.00	0.00
		0.00	8,191.09	27,968.75	0.00	0.00				
Year Total		0.00	0.00	27,997.91	0.00	0.00	26,733.00	26,733.00	26,733.00	0.00
		0.00	8,191.09	27,968.75	0.00	0.00				