

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

## **Overview**

The Information Technology Department provides administration and support for all areas of Information Technology for the Board, Town management, and Town staff in an effort to assist in delivering efficient, high quality, 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 peripheral devices. Peripheral devices include presentation equipment, PDA's, 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 Goals 1, 2, 5, and 6)
- Preserve and protect the Town's data and information systems against malicious attacks, system and/or equipment failures, accidents, and natural or manmade disasters. (BOC Goals 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 Goals 2, 5, and 6)
- Identify training needs and provide and assist Town staff with training. (BOC Goal 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.

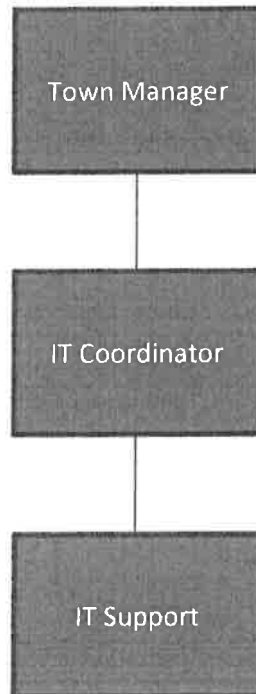
- **Objective** - Provide a tracking system for IT Department service requests and evaluate the response to requests and resolution of requests.

**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***

## ***Recommended Organization and Staffing***



# Information Technology – Budget Highlights

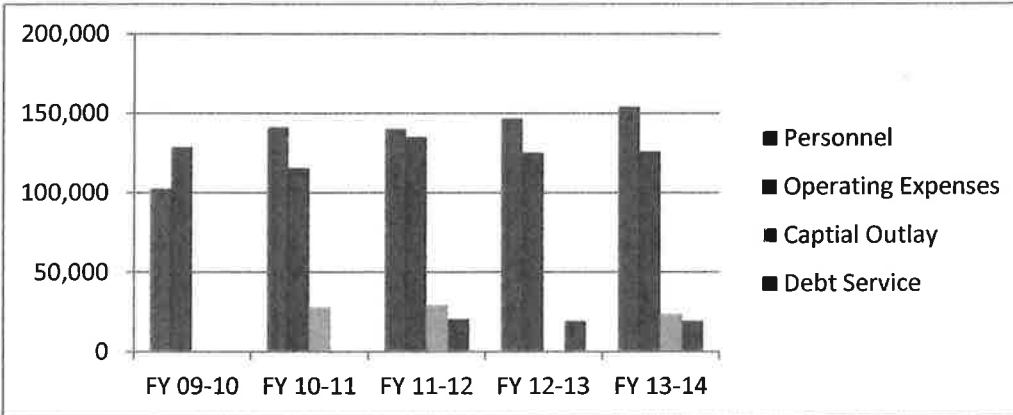
## Highlights

- Funds in the amount of \$5,000 are included to provide Town employees with computer training.
- Capital outlay funds of \$23,950 are included to reduce the cost of connecting Town Hall and Public Works from \$600/month to \$270/Month by replacing existing leased fiber with leased fiber provided by MCNC.

## Expenditures by Function

	FY 2012-2013 <u>Adopted</u>	FY 2013-2014 <u>Adopted</u>	Percent <u>Change</u>
Personnel Services	\$ 146,729	\$ 154,153	5.06%
Operating Expenses	\$ 122,016	\$ 126,056	3.31%
Capital Outlay	\$ -	\$ 23,950	100.00%
Debt Service	\$ 19,249	\$ 19,250	0.01%
<b>Total</b>	<b>\$ 287,994</b>	<b>\$ 323,409</b>	<b>12.30%</b>

## Adopted Expenditure History



## Adopted Fiscal Year 2013-2014 Expenditures by Function



Description		2011	2012	2013	***** Requested	***** Year 2014 Admin. Recmnd	***** Budgeted	***** %PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual				
CLASS: 10-441-1-0000-00		INFORMATION TECHNOLOGY						
INFORMATION TECHNOLOGY								
10-441-1-0000-00	C							
SALARIES/WAGES - REGULAR								
10-441-1-5102-00	S	0.00 0.00	109,480.00 112,453.66	114,922.00 103,708.62	117,138.00	117,138.00	117,138.00	1.93
SALARIES - LONGEVITY PAY								
10-441-1-5102-01	S	0.00 0.00	2,745.00 2,744.74	2,745.00 2,799.64	2,800.00	2,800.00	2,800.00	2.00
SALARIES/WAGES - PARTTIME								
10-441-1-5103-00	S	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
HOLIDAY PAY								
10-441-1-5105-00	S	0.00 0.00	0.00 19.04	0.00 0.00	_____	_____	_____	0.00
FICA TAX								
10-441-1-5206-00	S	0.00 0.00	8,587.00 8,800.21	9,002.00 8,093.43	9,175.00	9,175.00	9,175.00	1.92
GROUP HEALTH INSURANCE								
10-441-1-5207-00	S	0.00 0.00	13,012.00 12,633.43	13,615.00 11,949.19	14,334.00	14,162.00	14,162.00	4.02
EMPLOYEE DENTAL								
10-441-1-5207-10	S	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
RETIREMENT								
10-441-1-5208-00	S	0.00 0.00	7,811.00 8,006.08	7,932.00 7,190.37	8,480.00	8,480.00	8,480.00	6.91
401 K								
10-441-1-5210-00	S	0.00 0.00	1,123.00 1,150.41	1,178.00 1,066.78	1,199.00	1,199.00	2,398.00	103.57
CAREER DEVELOPMENT								
10-441-1-5211-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00

Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-441-1-0000-00		INFORMATION TECHNOLOGY						
CAREER DEVELOPMENT OTHER COSTS								
10-441-1-5220-11	S	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	1,400.00 545.38	2,625.00 0.00	4,000.00	4,000.00	4,000.00	52.38
COMPUTER TRAINING								
10-441-1-5320-01	S	0.00 0.00	3,855.00 3,079.20	4,000.00 0.00	6,000.00	6,000.00	6,000.00	50.00
BUILDING/EQUIPMENT RENTAL								
10-441-1-5321-00	S	0.00 0.00	19,120.00 14,459.40	14,650.00 14,459.40	14,650.00	14,650.00	14,650.00	0.00
TELEPHONE								
10-441-1-5322-00	S	0.00 0.00	6,378.00 5,065.46	7,500.00 5,055.64	7,500.00	7,500.00	7,500.00	0.00
INTERNET COSTS								
10-441-1-5322-05	S	0.00 0.00	9,679.00 8,608.14	8,535.00 8,160.00	8,535.00	8,535.00	8,535.00	0.00
TRAVEL								
10-441-1-5324-00	S	0.00 0.00	930.00 0.00	935.00 0.00	935.00	935.00	935.00	0.00
POSTAGE								
10-441-1-5325-00	S	0.00 0.00	85.00 45.54	85.00 19.46	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				0.00
FUEL COSTS								
10-441-1-5431-00	S	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 3,526.34	470.00 461.51	450.00	450.00	450.00	4.26-
OTHER SUPPLIES								
10-441-1-5434-00	S	0.00 0.00	900.00 402.82	2,860.00 2,695.50	10,000.00	10,000.00	10,000.00	249.65
OTHER SUPPLIES - COMPUTER								
10-441-1-5434-05	S	0.00 0.00	4,444.00 4,341.86	5,031.00 4,397.74	27,250.00	27,250.00	27,250.00	441.64

Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-441-1-0000-00		INFORMATION TECHNOLOGY						
MAINT/REPAIR EQUIPMENT								
10-441-1-5436-00	S	0.00 0.00	7,390.00 4,080.31	7,315.00 7,240.10	7,975.00	7,975.00	7,975.00	9.02
PROFESSIONAL FEES								
10-441-1-5440-00	S	0.00 0.00	150.00 150.00	150.00 123.00	150.00	150.00	150.00	0.00
CONTRACTED SERVICES								
10-441-1-5445-00	S	0.00 9,980.00	9,870.00 3,900.00	9,870.00 7,800.00	9,870.00	9,870.00	9,870.00	0.00
CONTRACTED SERVICES - WEBSITE								
10-441-1-5445-05	S	0.00 0.00	2,740.00 1,880.29	2,640.00 2,110.95	2,655.00	2,655.00	2,655.00	0.57
CONTRACTED SERVICES - GIS								
10-441-1-5445-06	S	0.00 0.00	1,500.00 1,320.00	1,500.00 1,495.00	1,500.00	1,500.00	1,500.00	0.00
CONTRACTED ANNUAL SUPPORT/MAIN								
10-441-1-5445-08	S	0.00 828.75	38,920.25 22,622.87	24,171.00 22,842.14	24,336.00	24,336.00	24,336.00	0.68
DUES AND SUBSCRIPTIONS								
10-441-1-5553-00	S	0.00 0.00	165.00 99.00	165.00 150.00	165.00	165.00	165.00	0.00
COST REIMBURSEMENT								
10-441-1-5699-00	S	0.00 0.00	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		23,950.00	23,950.00	0.00
CAPITAL OUTLAY EQUIPMENT								
10-441-1-5774-00	S	0.00 8,191.09	27,997.91 27,968.75	0.00 0.00				0.00
CAPITAL OUTLAY BUDGETARY								
10-441-1-5774-33	S	0.00 2,292.55	3,763.45 3,222.02	12,895.00 10,885.08				0.00
L/P PRINCIPAL								
10-441-1-5781-00	S	0.00 0.00	16,574.00 17,765.77	18,125.00 18,125.53	18,493.00	18,493.00	18,493.00	2.03
L/P INTEREST								
10-441-1-5782-00	S	0.00 0.00	2,758.00 1,483.33	1,124.00 1,123.57	757.00	757.00	757.00	32.65-

Description Budget Account Number	2011	2012	2013	***** Year 2014 *****			
	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-441-1-0000-00	INFORMATION TECHNOLOGY						
Control Total	0.00 21,292.39	290,915.61 256,147.05	259,813.00 227,725.65	298,432.00	322,210.00	323,409.00	24.48