

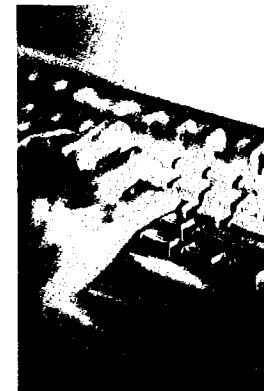
Information Technology Department

Department 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

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.



NOTE: The Information Technology Department was previously a division of Administrative Services. Therefore, historical expense detail prior to Fiscal Year 06-07 is unavailable.

Goal

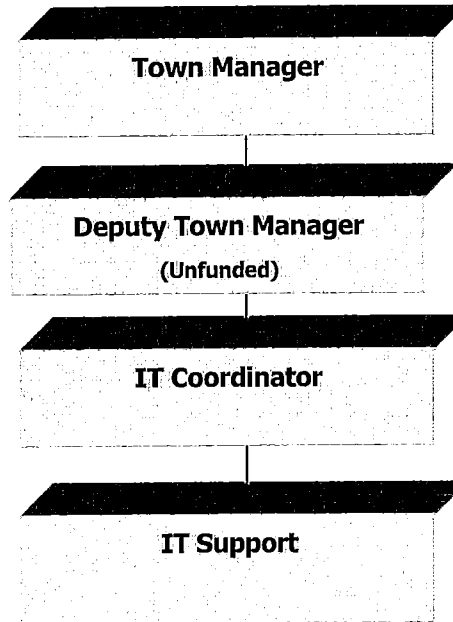
Promote quality service for town employees and citizens through the efficient and effective administration of information technology for the Town.

Objectives

- Evaluate, maintain, support, and update the Town's information technology systems for the delivery of high quality, efficient and cost effective information technology.
- Coordinate and integrate the development of information technology for the town.
- Research information technology solutions to find the best solutions for maximizing investments in information technology for Town operations and services.
- Develop relevant, efficient, and reliable ways to utilize information technology.
- Identify information technology training needs, make recommendations for training, and assist in training to maximize the benefit from using Town information technology.
- Preserve and protect the Town's data and information systems.
- Maintain required hardware and software licensing.

Performance Objectives and Workload Indicators

	07-08	08-09	09-10
Number of Servers in Production (Year End)	8	9	9
Number of Workstations in Production (Year End)	58	58	58
Number of Mobile Computers in Production (Year End)	39	40	40
Number of Telephone Sets Supported (Year End)	108	108	108
Business Hours Uptime – Main File Server	99.97%	99.99%	99.98%
Total (24X7) Uptime – Main File Server	99.88%	99.96%	99.99%
Business Hours Uptime – Email Server	99.97%	99.99%	99.96%
Total (24X7) Hours Uptime - Email Server	99.95%	99.97%	99.98%
Business Hours Uptime – Public Safety Server	99.95%	99.99%	99.98%
Total (24X7) Hours Uptime - Public Safety Server	99.96%	99.96%	99.99%
Business Hours Uptime – Financial Server	99.83%	99.81%	99.64%
Total (24X7) Hours Uptime - Financial Server	99.94%	99.94%	99.73%
Business Hours Uptime – GIS Server	100.00%	99.91%	99.91%
Total Hours (24X7) Uptime – GIS Server	99.97%	99.82%	99.84%



<u>Position</u>	<u>Grade</u>	<u>Adopted Positions FY 10-11</u>	<u>Existing Positions</u>	<u>Recommended Positions FY 11-12</u>	<u>Adopted Positions FY 11-12</u>
IT Coordinator	20	1	1	1	1
IT Support	14	1	1	1	1
TOTAL FULL – TIME:		2	2	2	2

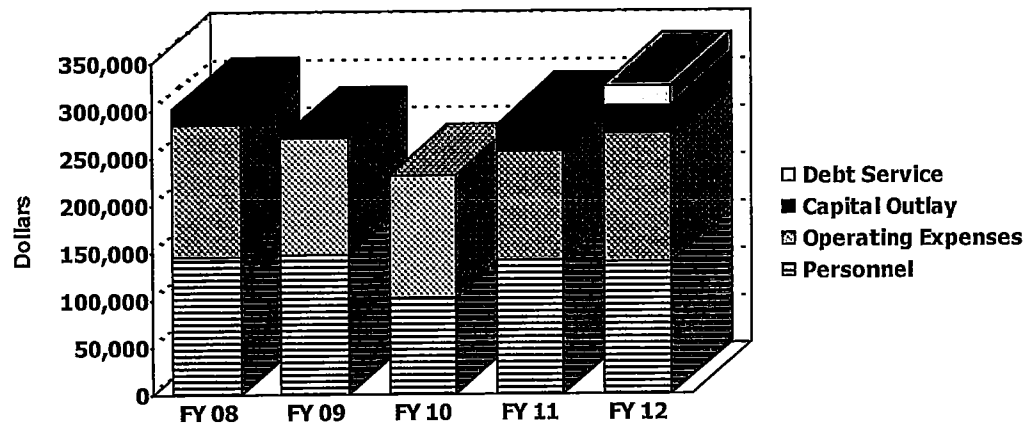
Highlights

- Capital outlay includes the purchase of a Microsoft Office upgrade for all General Fund computers.
- Debt service is included for the phone system upgrade, which was purchased in Fiscal Year 10-11 and financed over 5 years.

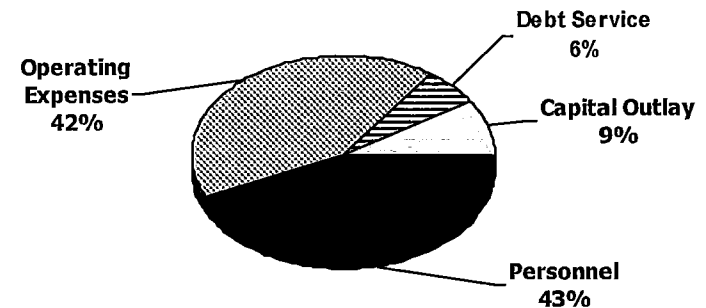
Expenditures by Function

	FY 2010-2011 Adopted	FY 2011-2012 Adopted	Percent Change
Personnel Services	\$ 143,636	\$ 140,214	-2.38%
Operating Expenses	\$ 115,568	\$ 135,152	16.95%
Capital Outlay	\$ 28,033	\$ 29,456	5.08%
Debt Service	\$ 0	\$ 20,532	100.00%
Total	\$ 287,237	\$ 325,354	13.27%

Adopted Expenditure History



Adopted FY 2011-2012 Expenditures by Function



TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2011-2012

GENERAL FUND	FY 10/11 ADOPTED BUDGET	FY 10/11 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 06/30/2011	FY 11/12 REQUESTED BUDGET	FY 11/12 RECOMMENDED BUDGET	FY 11/12 ADOPTED BUDGET
INFORMATION TECHNOLOGY						
SALARIES						
441 510200 SALARIES/WAGES - REGULAR	105,214.00	105,388.00	109,439.20	107,333.00	107,333.00	107,333.00
441 510201 SALARIES - LONGEVITY PAY	2,691.00	2,691.00	2,690.93	2,691.00	2,691.00	2,691.00
441 510300 SALARIES/WAGES - PARTTIME	.00	.00	211.32	.00	.00	.00
441 510400 OVERTIME PAY	.00	.00	.00	.00	.00	.00
441 510500 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
441 521100 CAREER DEVELOPMENT	.00	.00	.00	.00	.00	.00
TOTAL SALARIES	107,905.00	108,079.00	112,341.45	110,024.00	110,024.00	110,024.00
BENEFITS						
441 520600 FICA TAX	8,256.00	8,269.00	8,504.46	8,419.00	8,419.00	8,419.00
441 520700 GROUP HEALTH INSURANCE	19,457.00	14,457.00	13,375.86	13,751.00	13,012.00	13,012.00
441 520710 EMPLOYEE DENTAL	.00	.00	.00	.00	.00	.00
441 520720 EMPLOYEE LIFE	.00	.00	.00	.00	.00	.00
441 520800 RETIREMENT	6,938.00	6,949.00	7,209.99	7,658.00	7,658.00	7,658.00
441 521000 401 K	1,080.00	1,082.00	1,132.85	1,101.00	1,101.00	1,101.00
TOTAL BENEFITS	35,731.00	30,757.00	30,223.16	30,929.00	30,190.00	30,190.00
OPERATIONS						
441 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	.00	.00	.00	.00
441 532000 TRAINING	1,400.00	200.00	.00	2,400.00	1,400.00	1,400.00
441 532001 COMPUTER TRAINING	2,500.00	.00	.00	7,000.00	7,855.00	7,855.00
441 532100 BUILDING/EQUIPMENT RENTAL	14,460.00	14,460.00	14,459.40	22,320.00	22,320.00	22,320.00
441 532200 TELEPHONE	6,624.00	10,124.00	8,505.02	5,184.00	6,378.00	6,378.00
441 532205 INTERNET COSTS	9,679.00	9,679.00	8,697.63	9,679.00	9,679.00	9,679.00
441 532400 TRAVEL	900.00	900.00	12.00	930.00	930.00	930.00
441 532500 POSTAGE	85.00	85.00	83.76	85.00	85.00	85.00
441 532600 ADVERTISING	200.00	200.00	80.40	.00	.00	.00
441 543100 FUEL COSTS	.00	.00	.00	.00	.00	.00
441 543300 DEPARTMENT SUPPLIES	515.00	515.00	396.55	470.00	470.00	470.00
441 543400 OTHER SUPPLIES	750.00	750.00	593.39	900.00	900.00	900.00
441 543405 OTHER SUPPLIES - COMPUTER	13,500.00	3,882.00	3,677.74	22,000.00	22,000.00	22,000.00
441 543600 MAINT/REPAIR EQUIPMENT	8,760.00	11,160.00	11,056.30	7,390.00	7,390.00	7,390.00
441 544000 PROFESSIONAL FEES	150.00	150.00	150.00	.00	150.00	150.00
441 544500 CONTRACTED SERVICES	9,870.00	19,650.00	7,280.00	9,870.00	9,870.00	9,870.00
441 544505 CONTRACTED SERVICES - WEBSITE	2,495.00	2,495.00	1,484.32	2,740.00	2,740.00	2,740.00

TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2011-2012

GENERAL FUND	FY 10/11 ADOPTED BUDGET	FY 10/11 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 06/30/2011	FY 11/12 REQUESTED BUDGET	FY 11/12 RECOMMENDED BUDGET	FY 11/12 ADOPTED BUDGET
441 544506 CONTRACTED SERVICES - GIS	1,750.00	1,750.00	.00	1,500.00	1,500.00	1,500.00
441 544508 CONTRACTED ANNUAL SUPPORT/MAIN	39,365.00	39,365.00	31,871.43	38,920.00	38,920.00	38,920.00
441 555300 DUES AND SUBSCRIPTIONS	165.00	165.00	99.00	165.00	165.00	165.00
441 569900 COST REIMBURSEMENT	.00	-14,227.00	-14,227.00	.00	.00	.00
441 577433 CAPITAL OUTLAY BUDGETARY	2,400.00	2,400.00	.00	2,400.00	2,400.00	2,400.00
TOTAL OPERATIONS	115,568.00	103,703.00	74,219.94	133,953.00	135,152.00	135,152.00
CAPITAL OUTLAY						
441 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
441 577400 CAPITAL OUTLAY EQUIPMENT	28,033.00	100,000.00	89,289.22	7,500.00	29,456.00	29,456.00
TOTAL CAPITAL OUTLAY	28,033.00	100,000.00	89,289.22	7,500.00	29,456.00	29,456.00
DEBT SERVICE						
441 578100 L/P PRINCIPAL	.00	20,533.00	19,249.10	16,574.00	16,574.00	16,574.00
441 578200 L/P INTEREST	.00	.00	.00	3,958.00	3,958.00	3,958.00
TOTAL DEBT SERVICE	.00	20,533.00	19,249.10	20,532.00	20,532.00	20,532.00
TOTAL INFORMATION TECHNOLOGY	287,237.00	363,072.00	325,322.87	302,938.00	325,354.00	325,354.00

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
441	577400	CAPITAL OUTLAY EQUIPMENT	29,456.00	.00	29,456.00	.00
	010 -1-441-577400-					
	* SERVER		1.00	7,500.00	7,500.00	
		GF SHARE OF MICROSOFT SOFTWARE UPDATE	1.00	21,956.00	21,956.00	
		BASED ON TOTAL COST OF 24,600 WITH GF %				
		89.2523 BASED ON # EMP				
		WF SHARE OF 2644 IN DEPT 720				