

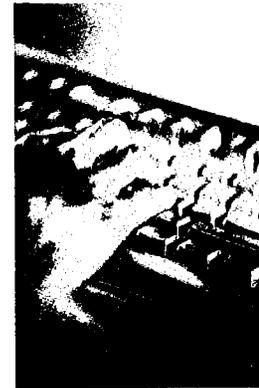
# ***Information Technology Department***

## **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.

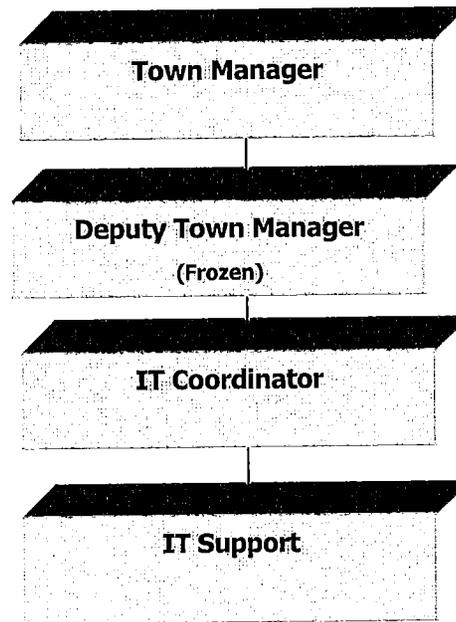
**Goal**

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.

| <b>Performance Objectives and Workload Indicators</b> | <b>06-07</b> | <b>07-08</b> | <b>08-09</b> |
|---|--------------|--------------|--------------|
| Number of Servers in Production (Year End)            | 8            | 8            | 9            |
| Number of Workstations in Production (Year End)       | 58           | 58           | 58           |
| Number of Mobile Computers in Production (Year End)   | 40           | 39           | 40           |
| Number of Telephone Sets Supported (Year End)         | 105          | 108          | 108          |
| Business Hours Uptime – Main File Server              | 99.94%       | 99.97%       | 99.99%       |
| Total (24X7) Uptime – Main File Server                | 99.74%       | 99.88%       | 99.96%       |
| Business Hours Uptime – Email Server                  | 99.98%       | 99.97%       | 99.99%       |
| Total (24X7) Hours Uptime - Email Server              | 99.81%       | 99.95%       | 99.97%       |
| Business Hours Uptime – Public Safety Server          | 98.78%       | 99.95%       | 99.99%       |
| Total (24X7) Hours Uptime - Public Safety Server      | 98.76%       | 99.96%       | 99.96%       |
| Business Hours Uptime – Financial Server              | 99.94%       | 99.83%       | 99.81%       |
| Total (24X7) Hours Uptime - Financial Server          | 99.85%       | 99.94%       | 99.94%       |
| Business Hours Uptime – GIS Server                    | 99.97%       | 100.00%      | 99.91%       |
| Total Hours (24X7) Uptime – GIS Server                | 99.86%       | 99.97%       | 99.82%       |



| <u>Position</u>           | <u>Grade</u> | <u>Adopted Positions<br/>FY 09-10</u> | <u>Existing Positions</u> | <u>Recommended Positions<br/>FY 10-11</u> | <u>Adopted Positions<br/>FY 10-11</u> |
|---------------------------|--------------|---------------------------------------|---------------------------|---|---------------------------------------|
| IT Coordinator            | 20           | 1                                     | 1                         | 1   | 1                                     |
| IT Support*               | 14           | 1                                     | 1                         | 1   | 1                                     |
| <b>TOTAL FULL – TIME:</b> |              | <b>2</b>                              | <b>2</b>                  | <b>2</b>                                  | <b>2</b>                              |

\*The full time IT support position was funded for part-time in FY 09-10. In FY 10-11, the position was recommended and adopted to be full time.

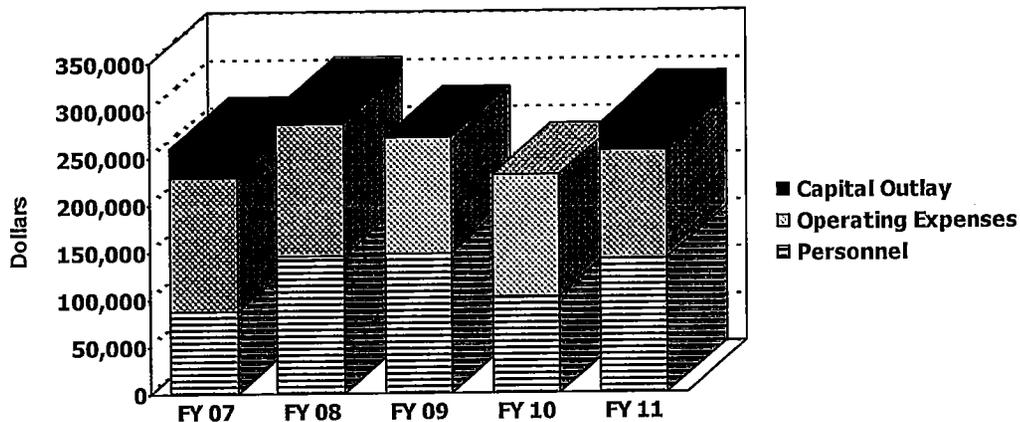
## Highlights

- This budget recommends moving the part time IT support position to full time.
- Capital outlay includes the replacement of a server and a phone system replacement/upgrade.

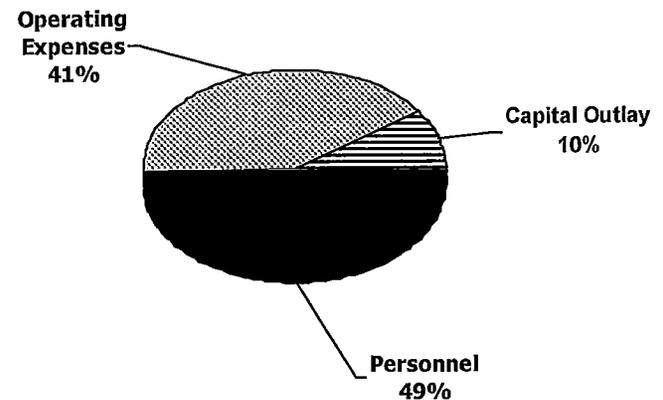
## Expenditures by Function

|                    | FY 2009-2010<br>Adopted | FY 2010-2011<br>Adopted | Percent<br>Change |
|--------------------|-------------------------|-------------------------|-------------------|
| Personnel Services | \$ 102,664              | \$ 143,636              | 39.91%            |
| Operating Expenses | \$ 128,699              | \$ 115,568              | -10.20%           |
| Capital Outlay     | \$ 0                    | \$ 28,033               | 100.00%           |
| <b>Total</b>       | <b>\$ 231,363</b>       | <b>\$ 287,237</b>       | <b>24.15%</b>     |

## Adopted Expenditure History



## Adopted FY 2010-2011 Expenditures by Function



TOWN OF NAGS HEAD  
EXPENDITURE BUDGET FY 2010-2011

| GENERAL FUND                              | FY 09/10<br>ADOPTED<br>BUDGET | FY 09/10<br>AMENDED<br>BUDGET | UNAUDITED<br>YTD ACTUAL<br>@ 6/30/10 | FY 10/11<br>REQUESTED<br>BUDGET | FY 10/11<br>RECOMMENDED<br>BUDGET | FY 10/11<br>ADOPTED<br>BUDGET |
|---|-------------------------------|-------------------------------|--------------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| -----                                     |                               |                               |                                      |                                 |                                   |                               |
| INFORMATION TECHNOLOGY                    |                               |                               |                                      |                                 |                                   |                               |
| SALARIES                                  |                               |                               |                                      |                                 |                                   |                               |
| 441 510200 SALARIES/WAGES - REGULAR       | 65,955.00                     | 67,274.00                     | 67,845.51                            | 103,564.00                      | 103,564.00                        | 105,214.00                    |
| 441 510201 SALARIES - LONGEVITY PAY       | 2,639.00                      | 2,692.00                      | 2,690.93                             | 2,691.00                        | 2,691.00                          | 2,691.00                      |
| 441 510300 SALARIES/WAGES - PARTTIME      | 16,848.00                     | 16,848.00                     | 14,646.89                            | .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                           |
| <b>TOTAL SALARIES</b>                     | <b>85,442.00</b>              | <b>86,814.00</b>              | <b>85,183.33</b>                     | <b>106,255.00</b>               | <b>106,255.00</b>                 | <b>107,905.00</b>             |
| BENEFITS                                  |                               |                               |                                      |                                 |                                   |                               |
| 441 520600 FICA TAX                       | 6,596.00                      | 6,701.00                      | 6,415.89                             | 8,130.00                        | 8,130.00                          | 8,256.00                      |
| 441 520700 GROUP HEALTH INSURANCE         | 5,220.00                      | 5,220.00                      | 5,109.04                             | 20,626.00                       | 19,087.00                         | 19,457.00                     |
| 441 520710 EMPLOYEE DENTAL                | .00                           | .00                           | .00                                  | .00                             | .00                               | .00                           |
| 441 520720 EMPLOYEE LIFE                  | .00                           | .00                           | .00                                  | .00                             | .00                               | .00                           |
| 441 520800 RETIREMENT                     | 3,348.00                      | 3,415.00                      | 3,478.11                             | 4,499.00                        | 6,832.00                          | 6,938.00                      |
| 441 521000 401 K                          | 2,058.00                      | 2,099.00                      | 2,093.19                             | 2,099.00                        | 1,063.00                          | 1,080.00                      |
| <b>TOTAL BENEFITS</b>                     | <b>17,222.00</b>              | <b>17,435.00</b>              | <b>17,096.23</b>                     | <b>35,354.00</b>                | <b>35,112.00</b>                  | <b>35,731.00</b>              |
| OPERATIONS                                |                               |                               |                                      |                                 |                                   |                               |
| 441 522011 CAREER DEVELOPMENT OTHER COSTS | .00                           | .00                           | .00                                  | .00                             | .00                               | .00                           |
| 441 532000 TRAINING                       | 2,400.00                      | 800.00                        | 228.00                               | 1,400.00                        | 1,400.00                          | 1,400.00                      |
| 441 532001 COMPUTER TRAINING              | 7,000.00                      | 2,000.00                      | .00                                  | 7,000.00                        | 2,500.00                          | 2,500.00                      |
| 441 532100 BUILDING/EQUIPMENT RENTAL      | 14,460.00                     | 14,460.00                     | 14,401.89                            | 14,460.00                       | 14,460.00                         | 14,460.00                     |
| 441 532200 TELEPHONE                      | 5,250.00                      | 5,250.00                      | 4,176.22                             | 6,624.00                        | 6,624.00                          | 6,624.00                      |
| 441 532205 INTERNET COSTS                 | 9,679.00                      | 9,679.00                      | 8,385.62                             | 9,679.00                        | 9,679.00                          | 9,679.00                      |
| 441 532400 TRAVEL                         | 750.00                        | 750.00                        | .00                                  | 900.00                          | 900.00                            | 900.00                        |
| 441 532500 POSTAGE                        | 60.00                         | 60.00                         | 49.04                                | 85.00                           | 85.00                             | 85.00                         |
| 441 532600 ADVERTISING                    | 200.00                        | 200.00                        | 53.60                                | 200.00                          | 200.00                            | 200.00                        |
| 441 543100 FUEL COSTS                     | .00                           | .00                           | .00                                  | .00                             | .00                               | .00                           |
| 441 543300 DEPARTMENT SUPPLIES            | 515.00                        | 515.00                        | 549.71                               | 515.00                          | 515.00                            | 515.00                        |
| 441 543400 OTHER SUPPLIES                 | 1,000.00                      | 2,100.00                      | 2,029.14                             | 750.00                          | 750.00                            | 750.00                        |
| 441 543405 OTHER SUPPLIES - COMPUTER      | 8,700.00                      | 1,242.00                      | 1,242.85                             | 14,500.00                       | 13,500.00                         | 13,500.00                     |
| 441 543600 MAINT/REPAIR EQUIPMENT         | 5,585.00                      | 3,985.00                      | 3,935.11                             | 8,760.00                        | 8,760.00                          | 8,760.00                      |
| 441 544000 PROFESSIONAL FEES              | 150.00                        | 150.00                        | 268.50                               | 150.00                          | 150.00                            | 150.00                        |
| 441 544500 CONTRACTED SERVICES            | 10,000.00                     | 15,426.00                     | 3,421.40                             | 9,870.00                        | 9,870.00                          | 9,870.00                      |
| 441 544505 CONTRACTED SERVICES - WEBSITE  | 2,985.00                      | 1,485.00                      | 1,158.11                             | 2,495.00                        | 2,495.00                          | 2,495.00                      |

TOWN OF NAGS HEAD  
EXPENDITURE BUDGET FY 2010-2011

| GENERAL FUND                              | FY 09/10<br>ADOPTED<br>BUDGET | FY 09/10<br>AMENDED<br>BUDGET | UNAUDITED<br>YTD ACTUAL<br>@ 6/30/10 | FY 10/11<br>REQUESTED<br>BUDGET | FY 10/11<br>RECOMMENDED<br>BUDGET | FY 10/11<br>ADOPTED<br>BUDGET |
|---|-------------------------------|-------------------------------|--------------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| 441 544506 CONTRACTED SERVICES - GIS      | 3,000.00                      | 2,000.00                      | 1,700.00                             | 1,750.00                        | 1,750.00                          | 1,750.00                      |
| 441 544508 CONTRACTED ANNUAL SUPPORT/MAIN | 46,770.00                     | 46,770.00                     | 42,230.74                            | 44,655.00                       | 39,365.00                         | 39,365.00                     |
| 441 555300 DUES AND SUBSCRIPTIONS         | 295.00                        | 295.00                        | 148.95                               | 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       | 9,900.00                      | 11,826.00                     | 11,790.87                            | 2,400.00                        | 2,400.00                          | 2,400.00                      |
| <b>TOTAL OPERATIONS</b>                   | <b>128,699.00</b>             | <b>104,766.00</b>             | <b>81,542.75</b>                     | <b>126,358.00</b>               | <b>115,568.00</b>                 | <b>115,568.00</b>             |
| <br>                                      |                               |                               |                                      |                                 |                                   |                               |
| <b>CAPITAL OUTLAY</b>                     |                               |                               |                                      |                                 |                                   |                               |
| 441 577300 CAPITAL OUTLAY OTHER           | .00                           | .00                           | .00                                  | .00                             | .00                               | .00                           |
| 441 577400 CAPITAL OUTLAY EQUIPMENT       | .00                           | 7,280.00                      | 7,279.55                             | 99,500.00                       | 28,033.00                         | 28,033.00                     |
| <b>TOTAL CAPITAL OUTLAY</b>               | <b>.00</b>                    | <b>7,280.00</b>               | <b>7,279.55</b>                      | <b>99,500.00</b>                | <b>28,033.00</b>                  | <b>28,033.00</b>              |
| <b>TOTAL INFORMATION TECHNOLOGY</b>       | <b>231,363.00</b>             | <b>216,295.00</b>             | <b>191,101.86</b>                    | <b>367,467.00</b>               | <b>284,968.00</b>                 | <b>287,237.00</b>             |

| ORG | OBJECT PROJ        | ACCOUNT DESCRIPTION          | CURRENT<br>ADJ BUDGET | PROJECTED<br>ACTUAL | Adopted   | PERCENT<br>CHANGE |
|-----|--------------------|------------------------------|-----------------------|---------------------|-----------|-------------------|
| 441 | 577400             | CAPITAL OUTLAY EQUIPMENT     | 28,033.00             | .00                 | 28,033.00 | .00               |
|     | 010 -1-441-577400- |                              |                       |                     |           |                   |
|     | -                  | REPLACE/UPGRADE PHONE SYSTEM | 1.00                  | 20,533.00           | 20,533.00 |                   |
|     |                    | L/P OVER FIVE YEARS AT 5.5%  |                       |                     |           |                   |
|     |                    | SERVER                       | 1.00                  | 7,500.00            | 7,500.00  |                   |