

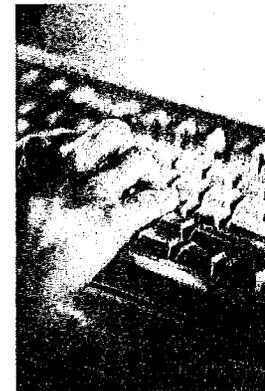
# ***Information Technology Department***

## **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.

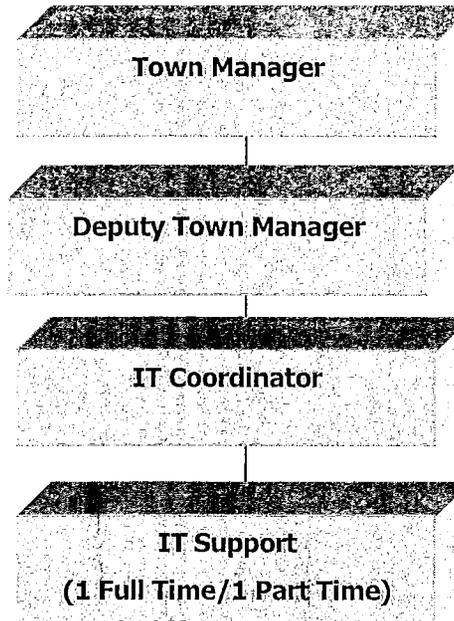
**Goal**

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>05-06</b>	<b>06-07</b>	<b>07-08</b>
Number of Servers in Production (Year End)	8	8	8
Number of Workstations in Production (Year End)	54	58	58
Number of Mobile Computers in Production (Year End)	42	40	39
Number of Telephone Sets Supported (Year End)	105	105	108
Business Hours Uptime – Main File Server	99.83%	99.94%	99.97%
Total (24X7) Uptime – Main File Server	99.84%	99.74%	99.88%
Business Hours Uptime – Email Server	99.98%	99.98%	99.97%
Total (24X7) Hours Uptime - Email Server	99.92%	99.81%	99.95%
Business Hours Uptime – Public Safety Server	99.99%	98.78%	99.95%
Total (24X7) Hours Uptime - Public Safety Server	99.97%	98.76%	99.96%
Business Hours Uptime – Financial Server	99.72%	99.94%	99.83%
Total (24X7) Hours Uptime - Financial Server	99.90%	99.85%	99.94%
Business Hours Uptime – GIS Server	99.99%	99.97%	100.00%
Total Hours (24X7) Uptime – GIS Server	99.96%	99.86%	99.97%



<u>Position</u>	<u>Grade</u>	<u>Adopted Positions FY 08-09</u>	<u>Existing Positions</u>	<u>Recommended Positions FY 09-10</u>	<u>Adopted Positions FY 09-10</u>
IT Coordinator	20	1	1	1	1
IT Support*	14	1	1	1	1
IT Support – Part Time	N/A	0	0	1	1
<b>TOTAL FULL – TIME:</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>TOTAL PART - TIME</b>		<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>

\*Due to budget constraints, this position is frozen at this time and not recommended to be funded in FY 09-10. However, during the budget process, a part time position was funded.

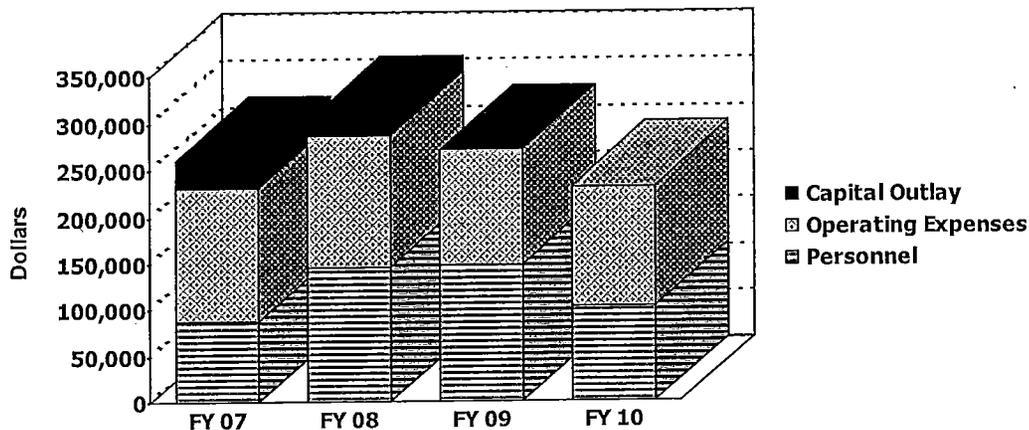
## Highlights

- Budgetary capital in the amount of \$9,900 is recommended for server software upgrades and an additional server and software.

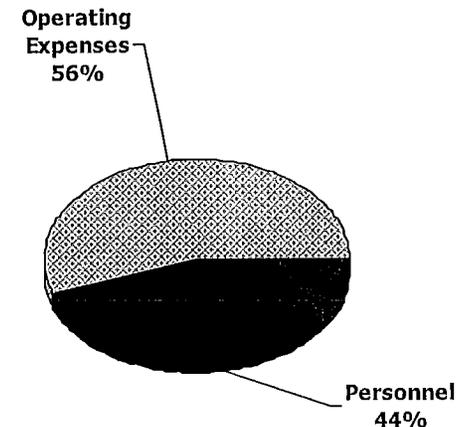
## Expenditures by Function

	FY 2008-2009 Adopted	FY 2009-2010 Adopted	Percent Change
Personnel Services	\$ 148,355	\$ 102,664	-30.80%
Operating Expenses	\$ 122,614	\$ 128,699	4.96%
<b>Total</b>	<b>\$ 270,969</b>	<b>\$ 231,363</b>	<b>-14.62%</b>

## Adopted Expenditure History



## Adopted FY 2009-2010 Expenditures by Function



TOWN OF NAGS HEAD  
EXPENDITURE BUDGET FY 2009-10

GENERAL FUND	FY 08/09 ADOPTED BUDGET	FY 08/09 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 6/30/09	FY 09/10 REQUESTED BUDGET	FY 09/10 RECOMMENDED BUDGET	FY 09/10 ADOPTED BUDGET
<b>INFORMATION TECHNOLOGY</b>						
<b>SALARIES</b>						
441 510200 SALARIES/WAGES - REGULAR	111,988.00	92,375.00	60,820.26	100,663.00	65,955.00	65,955.00
441 510201 SALARIES - LONGEVITY PAY	1,303.00	1,303.00	1,286.91	2,639.00	2,639.00	2,639.00
441 510300 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	16,848.00
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	5,013.00	1,334.17	.00	.00	.00
<b>TOTAL SALARIES</b>	<b>113,291.00</b>	<b>98,691.00</b>	<b>63,441.34</b>	<b>103,302.00</b>	<b>68,594.00</b>	<b>85,442.00</b>
<b>BENEFITS</b>						
441 520600 FICA TAX	8,669.00	8,669.00	4,687.11	7,904.00	5,248.00	6,596.00
441 520700 GROUP HEALTH INSURANCE	17,478.00	5,428.00	4,758.41	17,478.00	5,615.00	5,220.00
441 520800 RETIREMENT	5,546.00	5,546.00	3,095.92	5,042.00	3,348.00	3,348.00
441 521000 401 K	3,371.00	3,371.00	1,059.54	3,100.00	2,058.00	2,058.00
<b>TOTAL BENEFITS</b>	<b>35,064.00</b>	<b>23,014.00</b>	<b>13,600.98</b>	<b>33,524.00</b>	<b>16,269.00</b>	<b>17,222.00</b>
<b>OPERATIONS</b>						
441 522011 CAREER DEVELOPMENT OTHER COSTS	1,750.00	1,750.00	481.25	2,415.00	.00	.00
441 532000 TRAINING	5,000.00	5,000.00	149.00	4,200.00	2,400.00	2,400.00
441 532001 COMPUTER TRAINING	7,000.00	8,500.00	4,263.93	7,000.00	7,000.00	7,000.00
441 532100 BUILDING/EQUIPMENT RENTAL	14,460.00	14,460.00	14,460.00	14,460.00	14,460.00	14,460.00
441 532200 TELEPHONE	5,250.00	5,250.00	3,721.96	6,624.00	5,250.00	5,250.00
441 532205 INTERNET COSTS	9,654.00	9,654.00	8,841.73	10,124.00	9,679.00	9,679.00
441 532400 TRAVEL	1,000.00	1,000.00	648.66	1,740.00	750.00	750.00
441 532500 POSTAGE	110.00	110.00	.00	60.00	60.00	60.00
441 532600 ADVERTISING	.00	.00	39.06	200.00	200.00	200.00
441 543100 FUEL COSTS	.00	.00	.00	.00	.00	.00
441 543300 DEPARTMENT SUPPLIES	420.00	420.00	313.28	515.00	515.00	515.00
441 543400 OTHER SUPPLIES	1,075.00	1,129.00	917.94	1,000.00	1,000.00	1,000.00
441 543405 OTHER SUPPLIES - COMPUTER	3,500.00	3,500.00	2,833.00	7,250.00	8,700.00	8,700.00
441 543600 MAINT/REPAIR EQUIPMENT	5,585.00	6,371.00	5,538.83	6,945.00	5,585.00	5,585.00
441 544000 PROFESSIONAL FEES	150.00	150.00	.00	150.00	150.00	150.00
441 544500 CONTRACTED SERVICES	10,500.00	25,850.00	23,568.20	14,160.00	14,160.00	10,000.00
441 544505 CONTRACTED SERVICES - WEBSITE	3,500.00	3,500.00	1,856.60	3,485.00	2,985.00	2,985.00
441 544506 CONTRACTED SERVICES - GIS	.00	.00	.00	3,000.00	3,000.00	3,000.00
441 544508 CONTRACTED ANNUAL SUPPORT/MAIN	43,465.00	48,814.00	39,920.47	46,770.00	46,770.00	46,770.00

TOWN OF NAGS HEAD  
EXPENDITURE BUDGET FY 2009-10

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441 555300 DUES AND SUBSCRIPTIONS	295.00	295.00	304.90	295.00	295.00	295.00
441 569900 COST REIMBURSEMENT	.00	-16,039.00	-16,039.00	.00	.00	.00
441 577433 CAPITAL OUTLAY BUDGETARY	9,900.00	10,784.00	9,963.13	7,300.00	9,900.00	9,900.00
<b>TOTAL OPERATIONS</b>	<b>122,614.00</b>	<b>130,498.00</b>	<b>101,782.94</b>	<b>137,693.00</b>	<b>132,859.00</b>	<b>128,699.00</b>
<b>CAPITAL OUTLAY</b>						
441 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
441 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>270,969.00</b>	<b>252,203.00</b>	<b>178,825.26</b>	<b>274,519.00</b>	<b>217,722.00</b>	<b>231,363.00</b>

BUDGET PROJECTION 2010 FY 2009-2010

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
441	577433	CAPITAL OUTLAY BUDGETARY	9,899.82	7,300.00	9,900.00	.00
	010 -1-441-577433-	-WINDOWS SERVER 2008 ENT LICENSE	1.00	5,000.00	5,000.00	
		UPGRADES (2) AND WINDOWS SERVER 2008				
		CAL'S UPGRADE (105)				
		-ADDITIONAL SERVER AND SOFTWARE	1.00	4,900.00	4,900.00	