

# *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 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.



## Mission Statement

Purchase, develop and maintain efficient, stable and reliable information technology and systems for Town departments and citizens through the centralized and economic administration, coordination and integration of relevant equipment, services, and training.

## 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

Collaborate with Town Departments to evaluate needs and opportunities for the development and utilization of information technology and provide solutions.

### Performance Indicators

Conduct at least 2 Basic Support Group (BSG) meetings annually.

Implement at least one department targeted development or upgrade project annually.

Provide a minimum of 1 Training session annually (possibly in conjunction with BSG meeting).

Maintain hardware service contracts and software licensing and support contracts.

### Performance Indicators

Town Staff are provided attentive and adequate software support by software vendors and IT staff.

Hardware is repaired or replaced within one day of failure and maintained adequately.

Review and evaluate hardware age and performance and replace as scheduled and as needed.

### Performance Indicators

Replacement of desktop and laptop computers every 4 to 5 years.  
Adequate performance of and satisfaction with IT systems.

Stay informed of IT developments, standards and common practices relative to the Town.

**Performance Indicators**

Annual attendance of at least one government sponsored conference by IT Staff.  
Annual attendance of at least 2 training classes by IT Staff.  
Daily research and review of periodicals related to IT and government.

Review and maintain security systems.

**Performance Indicators**

Run and review desktop protection reports quarterly.  
Apply software security patches and updates quarterly.  
Review firewall and other perimeter security biannually.

Maintain and verify redundancy of servers and data.

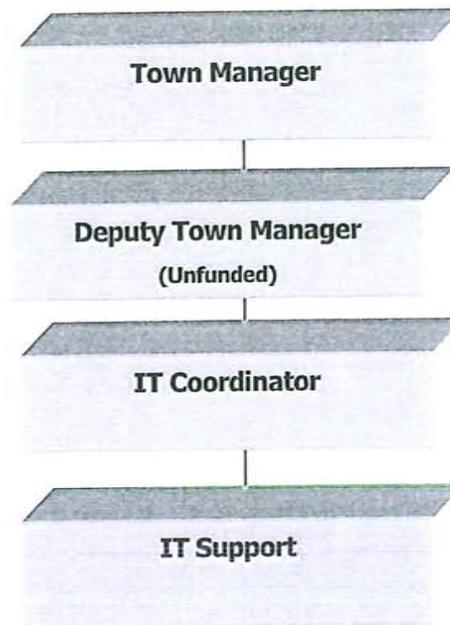
**Performance Indicators**

Verify the proper operation of backup and data duplication systems daily.  
Routine successful recovery from accidental file corruptions and deletions.

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

**Performance Indicators**

Require a work order ticket for service from IT staff.  
Run and evaluate monthly reports of work order response and resolution by IT staff.



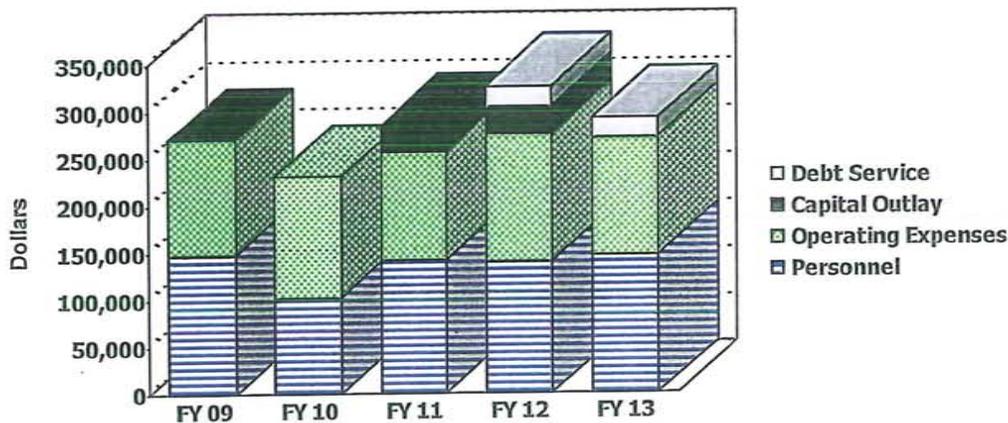
### Highlights

- Budgetary capital outlay includes \$4,700 for an equipment cooling cabinet, \$4,995 for a point to point network between Town Hall and Fire Station 16, and \$3,200 for a server.
- Debt service is included for the phone system upgrade, which was purchased in Fiscal Year 10-11 and financed over 5 years.

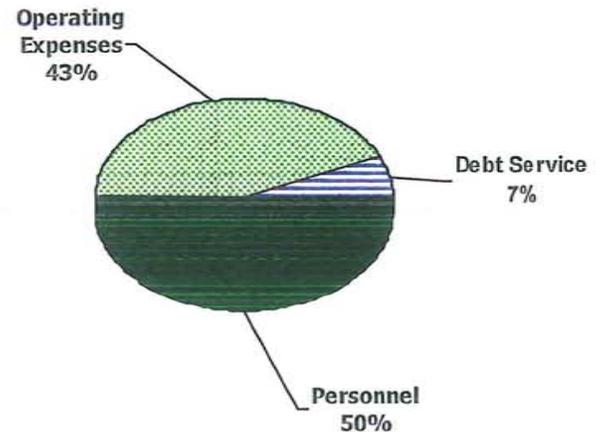
### Expenditures by Function

	FY 2011-2012 Adopted	FY 2012-2013 Recommended	Percent Change
<b>Personnel Services</b>	\$ 140,214	\$ 146,729	4.65%
<b>Operating Expenses</b>	\$ 135,152	\$ 125,391	-7.22%
<b>Capital Outlay</b>	\$ 29,456	\$ 0	-100.00%
<b>Debt Service</b>	\$ 20,532	\$ 19,249	-6.25%
<b>Total</b>	\$ 325,354	\$ 291,369	-10.45%

### Adopted Expenditure History



### Recommended FY 2012-2013 Expenditures by Function



Description Budget Account Number	CLASS : 3-10-441-1-0000-00	2010		2011		2012		*****			%PY	
		Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Actual	Requested	Admin. Recmd	Budgeted		
INFORMATION TECHNOLOGY 3-10-441-1-0000-00	C											
SALARIES/WAGES - REGULAR 3-10-441-1-5102-00	S	0.00	0.00	0.00	109,480.00	95,128.55	112,614.00	112,614.00			0.00	
SALARIES - LONGEVITY PAY 3-10-441-1-5102-01	S	0.00	0.00	0.00	2,745.00	2,744.74	2,745.00	2,745.00			0.00	
SALARIES/WAGES - PARTTIME 3-10-441-1-5103-00	S	0.00	0.00	0.00	0.00	0.00					0.00	
OVERTIME PAY 3-10-441-1-5104-00	S	0.00	0.00	0.00	0.00	0.00					0.00	
HOLIDAY PAY 3-10-441-1-5105-00	S	0.00	0.00	0.00	0.00	19.04					0.00	
FICA TAX 3-10-441-1-5206-00	S	0.00	0.00	0.00	8,587.00	7,478.71	8,825.00	8,825.00			0.00	
GROUP HEALTH INSURANCE 3-10-441-1-5207-00	S	0.00	0.00	0.00	13,012.00	10,497.40	13,508.00	13,615.00			0.00	
EMPLOYEE DENTAL 3-10-441-1-5207-10	S	0.00	0.00	0.00	0.00	0.00					0.00	
EMPLOYEE LIFE 3-10-441-1-5207-20	S	0.00	0.00	0.00	0.00	0.00					0.00	
RETIREMENT 3-10-441-1-5208-00	S	0.00	0.00	0.00	7,811.00	6,822.77	8,018.00	7,776.00			0.00	
401 K 3-10-441-1-5210-00	S	0.00	0.00	0.00	1,123.00	978.90	1,154.00	1,154.00			0.00	
CAREER DEVELOPMENT 3-10-441-1-5211-00	S	0.00	0.00	0.00	0.00	0.00					0.00	

Description Budget Account Number	CLASS: 3-10-441-1-0000-00	2010		2011		2012		*****		Year 2013		*****		%PY
		Approp Actual	INFORMATION TECHNOLOGY	Approp Actual	INFORMATION TECHNOLOGY	Approp Actual	INFORMATION TECHNOLOGY	Requested	Admin.	Recmd	Budgeted			
CAREER DEVELOPMENT OTHER COSTS 3-10-441-1-5220-11	S	0.00		0.00		0.00		0.00						0.00
TRAINING 3-10-441-1-5320-00	S	0.00		0.00		1,400.00		4,000.00		4,000.00				0.00
COMPUTER TRAINING 3-10-441-1-5320-01	S	0.00		0.00		7,855.00		6,000.00		6,000.00				0.00
BUILDING/EQUIPMENT RENTAL 3-10-441-1-5321-00	S	0.00		0.00		22,320.00		14,650.00		14,650.00				0.00
TELEPHONE 3-10-441-1-5322-00	S	0.00		0.00		6,378.00		7,500.00		7,500.00				0.00
INTERNET COSTS 3-10-441-1-5322-05	S	0.00		0.00		9,679.00		8,535.00		8,535.00				0.00
TRAVEL 3-10-441-1-5324-00	S	0.00		0.00		930.00		935.00		935.00				0.00
POSTAGE 3-10-441-1-5325-00	S	0.00		0.00		85.00		85.00		85.00				0.00
ADVERTISING 3-10-441-1-5326-00	S	0.00		0.00		0.00								0.00
FUEL COSTS 3-10-441-1-5431-00	S	0.00		0.00		0.00								0.00
DEPARTMENT SUPPLIES 3-10-441-1-5433-00	S	0.00		0.00		470.00		470.00		470.00				0.00
OTHER SUPPLIES 3-10-441-1-5434-00	S	0.00		0.00		900.00		2,860.00		2,860.00				0.00
OTHER SUPPLIES - COMPUTER 3-10-441-1-5434-05	S	0.00		0.00		4,444.00		21,000.00		21,000.00				0.00

Description Budget Account Number	CLASS: 3-10-441-1-0000-00	2010		2011		2012		*****			Year 2013	*****		%PY
		Approp Actual	INFORMATION TECHNOLOGY	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmd	Budgeted	Budgeted				
MAINT/REPAIR EQUIPMENT 3-10-441-1-5436-00	S	0.00		0.00		7,390.00		7,965.00		7,965.00				0.00
PROFESSIONAL FEES 3-10-441-1-5440-00	S	0.00		0.00		150.00		150.00		150.00				0.00
CONTRACTED SERVICES 3-10-441-1-5445-00	S	0.00		9,980.00		9,870.00		9,870.00		9,870.00				0.00
CONTRACTED SERVICES - WEBSITE 3-10-441-1-5445-05	S	0.00		0.00		2,740.00		2,640.00		2,640.00				0.00
CONTRACTED SERVICES - GIS 3-10-441-1-5445-06	S	0.00		0.00		1,500.00		1,500.00		1,500.00				0.00
CONTRACTED ANNUAL SUPPORT/MAIN 3-10-441-1-5445-08	S	0.00		828.75		38,920.25		24,171.00		24,171.00				0.00
DUES AND SUBSCRIPTIONS 3-10-441-1-5553-00	S	0.00		0.00		165.00		165.00		165.00				0.00
COST REIMBURSEMENT 3-10-441-1-5699-00	S	0.00		0.00		14,227.00-		14,227.00-						0.00
CAPITAL OUTLAY OTHER 3-10-441-1-5773-00	S	0.00		0.00		0.00		0.00						0.00
CAPITAL OUTLAY EQUIPMENT 3-10-441-1-5774-00	S	0.00		8,191.09		29,455.91		21,940.26						0.00
CAPITAL OUTLAY BUDGETARY 3-10-441-1-5774-33	S	0.00		2,292.55		2,400.45		12,895.00		12,895.00				0.00
L/P PRINCIPAL 3-10-441-1-5781-00	S	0.00		0.00		16,574.00		18,125.00		18,125.00				0.00
L/P INTEREST 3-10-441-1-5782-00	S	0.00		0.00		2,758.00		1,124.00		1,124.00				0.00

Description Budget Account Number	2010		2011		2012		***** Year 2013 *****		%PY
	Approp Actual	Actual	Approp Actual	Actual	Approp Actual	Requested	Admin. Recmd	Budgeted	
CLASS : 3-10-441-1-0000-00	INFORMATION TECHNOLOGY								
Control Total	0.00	0.00	21,292.39	0.00	294,915.61	291,504.00	291,369.00	0.00	0.00
CLASS Total	0.00	0.00	21,292.39	0.00	294,915.61	291,504.00	291,369.00	0.00	0.00

TOWN OF NAGS HEAD  
HISTORICAL EXPENDITURES

	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL
<b>GENERAL FUND</b>						
<b>INFORMATION TECHNOLOGY</b>						
<b>SALARIES</b>						
441 510200 SALARIES/WAGES - REGULAR	.00	60,896.23	95,117.36	67,637.17	67,845.51	109,439.20
441 510201 SALARIES - LONGEVITY PAY	.00	1,130.84	1,227.30	1,319.09	2,690.93	2,690.93
441 510300 SALARIES/WAGES - PARTTIME	.00	9,306.00	.00	.00	14,646.89	211.32
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	1,195.15	1,342.91	4,334.17	.00	.00
<b>TOTAL SALARIES</b>	<b>.00</b>	<b>72,528.22</b>	<b>97,687.57</b>	<b>73,290.43</b>	<b>85,183.33</b>	<b>112,341.45</b>
<b>BENEFITS</b>						
441 520600 FICA TAX	.00	5,508.15	7,302.88	5,410.94	6,415.89	8,504.46
441 520700 GROUP HEALTH INSURANCE	.00	5,297.61	13,809.40	5,335.78	5,109.04	13,375.86
441 520710 EMPLOYEE DENTAL	.00	.00	.00	.00	.00	.00
441 520720 EMPLOYEE LIFE	.00	.00	.00	.00	.00	.00
441 520800 RETIREMENT	.00	3,077.60	4,757.51	3,576.55	3,478.11	7,209.99
441 521000 401 K	.00	1,890.83	2,930.60	2,295.64	2,093.19	1,132.85
<b>TOTAL BENEFITS</b>	<b>.00</b>	<b>15,774.19</b>	<b>28,800.39</b>	<b>16,618.91</b>	<b>17,096.23</b>	<b>30,223.16</b>
<b>OPERATIONS</b>						
441 522011 CAREER DEVELOPMENT OTHER COSTS	.00	1,945.00	650.73	481.25	.00	.00
441 532000 TRAINING	.00	1,918.95	1,439.32	149.00	228.00	.00
441 532001 COMPUTER TRAINING	.00	2,850.00	4,150.00	4,263.93	.00	.00
441 532100 BUILDING/EQUIPMENT RENTAL	.00	15,164.82	14,833.06	14,459.40	14,401.89	14,459.40
441 532200 TELEPHONE	.00	4,865.98	4,181.84	4,181.68	4,176.22	8,505.02
441 532205 INTERNET COSTS	.00	8,248.06	9,177.60	8,773.08	8,385.62	8,697.63
441 532400 TRAVEL	.00	161.17	344.96	648.66	.00	12.00
441 532500 POSTAGE	.00	71.02	36.08	11.13	49.04	83.76
441 532600 ADVERTISING	.00	98.00	174.58	39.06	53.60	80.40
441 543100 FUEL COSTS	.00	.00	.00	.00	.00	.00
441 543300 DEPARTMENT SUPPLIES	.00	393.21	416.06	318.63	549.71	396.55
441 543400 OTHER SUPPLIES	.00	6,738.67	5,029.74	935.91	2,029.14	593.39
441 543405 OTHER SUPPLIES - COMPUTER	.00	8,961.31	8,790.65	2,932.97	1,242.85	3,677.74
441 543600 MAINT/REPAIR EQUIPMENT	.00	3,837.18	1,891.87	6,106.78	3,935.11	11,056.30
441 544000 PROFESSIONAL FEES	.00	117.00	71.20	.00	268.50	150.00
441 544500 CONTRACTED SERVICES	.00	5,309.85	12,687.00	20,142.09	3,421.40	7,280.00
441 544505 CONTRACTED SERVICES - WEBSITE	.00	3,990.65	687.60	1,626.60	1,158.11	1,484.32

TOWN OF NAGS HEAD  
HISTORICAL EXPENDITURES

	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL
<b>GENERAL FUND</b>						
441 544506 CONTRACTED SERVICES - GIS	.00	9,500.00	540.00	.00	1,700.00	.00
441 544508 CONTRACTED ANNUAL SUPPORT/MAIN	.00	40,625.51	39,151.36	40,683.30	42,230.74	31,871.43
441 555300 DUES AND SUBSCRIPTIONS	.00	311.45	139.90	304.90	148.95	99.00
441 569900 COST REIMBURSEMENT	.00	-52,111.00	-15,766.00	-16,039.00	-14,227.00	-14,227.00
441 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	6,732.54	9,963.13	11,790.87	.00
<b>TOTAL OPERATIONS</b>	.00	62,996.83	95,360.09	99,982.50	81,542.75	74,219.94
<b>CAPITAL OUTLAY</b>						
441 577300 CAPITAL OUTLAY OTHER	.00	.00	7,120.38	.00	.00	.00
441 577400 CAPITAL OUTLAY EQUIPMENT	.00	33,423.63	8,283.27	.00	7,279.55	89,289.22
<b>TOTAL CAPITAL OUTLAY</b>	.00	33,423.63	15,403.65	.00	7,279.55	89,289.22
<b>DEBT SERVICE</b>						
441 578100 L/P PRINCIPAL	.00	.00	.00	.00	.00	19,249.10
441 578200 L/P INTEREST	.00	.00	.00	.00	.00	.00
<b>TOTAL DEBT SERVICE</b>	.00	.00	.00	.00	.00	19,249.10
<b>TOTAL INFORMATION TECHNOLOGY</b>	.00	184,722.87	237,251.70	189,891.84	191,101.86	325,322.87