

Information Technology – Overview, Goals, and Objectives

Overview

The Information Technology Department provides the administration and support of all areas of Information Technology for the Board, Town management, and Town staff to support the delivery of high quality, efficient, and cost-effective services.

Information Technology is responsible for planning, budgeting, installation, maintenance, and support of Town computer systems, software, phone systems, network operations, and other devices. Other supported devices include presentation equipment, tablets, cameras, and cell phones. The 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 Values 1, 2, 5, and 6)
- Preserve and protect the Town's data and information systems against malicious attacks, system and equipment failures, accidents, and natural or manmade disasters. (BOC Values 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 Values 2, 5, and 6)
- Identify training needs and provide and assist Town staff with training. (BOC Values 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.

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- **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.

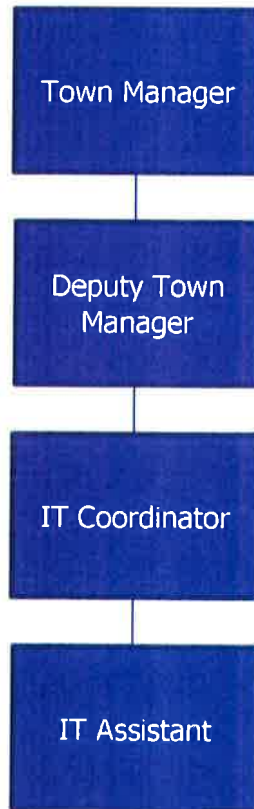
- **Objective** - Review and maintain security systems.
Performance Indicators -
 1. Run and review desktop protection reports quarterly.
 2. Apply software security patches and updates quarterly.
 3. Review firewall and other perimeter security biannually.

- **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

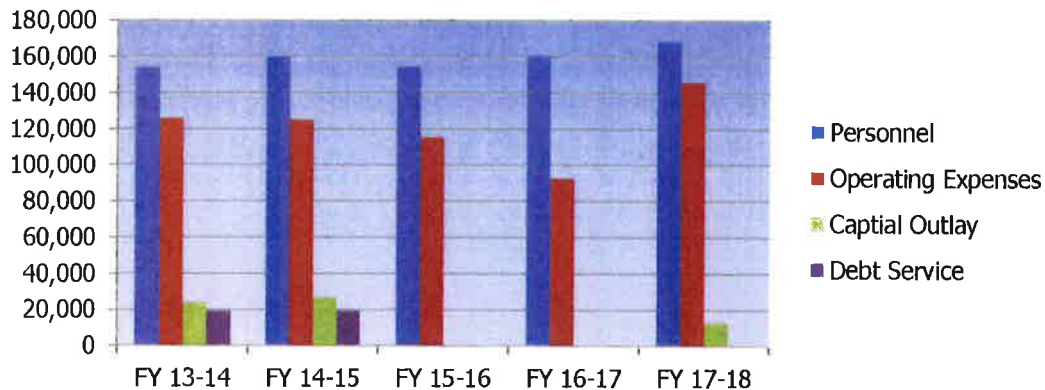
Highlights

- Funding in the amount of \$4,000 is included to provide employees with computer training.
- Capital outlay funding includes \$6,800 for access control management and auditing software and \$6,000 for security cameras.
- Server support and disaster recovery for financials is included at \$11,188.
- Funding at \$5,400 is included for cloud disaster recovery and backup for everything other than financials.
- Funding of \$6,639 is included for software support for paperless financial workflow, reporting, and document imaging.
- Funding of \$38,600 included for computer and laptop replacements and \$2,800 is included for a server replacement.

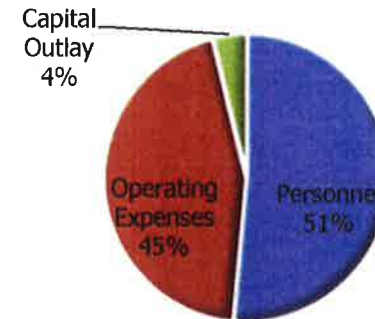
Expenditures by Function

		FY 2016-2017		FY 2017-2018	Percent
		<u>Adopted</u>		<u>Recommended</u>	<u>Change</u>
Personnel Services	\$	160,440	\$	168,366	4.94%
Operating Expenses	\$	93,244	\$	146,382	56.99%
Capital Outlay	\$	0	\$	12,800	100.0%
Total	\$	253,684	\$	327,548	29.12%

Fiscal Year 2017-2018 Recommended Expenditures and Adopted Expenditure History



Fiscal Year 2017-2018 Recommended Expenditures by Function



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2017-2018**

Department:

Information Technology

Account Description	Departmental Requested 2017-2018	Manager's Recommended 2017-2018	Financial Plan 2018-2019	Adopted Budget 2016-2017	Adjusted Budget 2016-2017	Estimated Actual Expenditures 2016-2017	Actual Expenditures 2015-2016	Actual Expenditures 2014-2015
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 124,511	\$ 124,511	\$ 127,288	\$ 124,086	\$ 124,086	\$ 121,397	\$ 121,576	\$ 112,290
SALARIES - LONGEVITY PAY	4,733	4,733	4,656	-	-	-	-	4,348
SALARIES/WAGES - PARTTIME	-	-	-	-	-	-	-	3,458
HOLIDAY PAY	-	-	-	-	-	-	-	53
FICA TAX	9,887	9,887	10,094	9,301	9,301	9,258	9,293	9,194
GROUP HEALTH INSURANCE	16,946	16,946	26,045	15,834	15,834	15,829	15,422	14,027
RETIRES GROUP HEALTH INSUR	-	-	10,572	-	-	-	-	-
RETIREMENT	9,718	9,718	9,817	8,793	8,793	8,864	8,189	8,477
401 K	2,571	2,571	2,577	2,426	2,426	1,594	1,572	1,690
Subtotal Personnel Services	\$ 168,366	\$ 168,366	\$ 191,049	\$ 160,440	\$ 160,440	\$ 156,942	\$ 156,052	\$ 153,536
OPERATIONS								
TRAINING	\$ 2,985	\$ 2,985	\$ 2,985	\$ 2,984	\$ 2,984	\$ -	\$ 1,268	\$ 775
COMPUTER TRAINING	4,000	4,000	4,000	4,000	1,000	-	-	3,850
BUILDING/EQUIPMENT RENTAL	9,780	9,780	9,780	10,740	10,740	8,995	10,429	11,131
TELEPHONE	6,840	6,840	6,840	6,840	6,840	8,609	6,349	6,306
TELEPHONE - CELL PHONE STIPEND	780	780	780	-	-	-	-	-
INTERNET COSTS	7,680	7,680	7,680	7,680	7,680	7,620	7,620	9,052
TRAVEL	-	-	-	-	-	-	-	402
POSTAGE	85	85	85	85	85	-	95	132
ADVERTISING	-	-	-	-	-	-	-	94
DEPARTMENT SUPPLIES	700	700	700	850	800	320	606	316
OTHER SUPPLIES	9,600	9,600	6,800	7,400	10,400	8,014	1,834	20,462
OTHER SUPPLIES - COMPUTER	38,600	38,600	45,950	15,900	15,900	15,900	29,053	3,035
MAINT/REPAIR EQUIPMENT	9,360	9,360	6,770	9,225	9,225	9,225	10,275	8,851
PROFESSIONAL FEES	150	150	150	150	200	300	-	72
CONTRACTED SERVICES	7,500	7,500	7,500	7,500	9,600	6,000	5,400	4,201
CONTRACTED SERVICES - WEBSITE	3,180	3,180	3,180	2,315	2,315	2,736	1,370	1,462
CONTRACTED SERVICES - GIS	1,500	1,500	1,500	1,500	1,500	1,400	1,356	1,440
CONTRACTED ANNUAL SUPPORT/MAIN	43,512	43,512	51,207	15,945	21,945	21,945	15,749	20,893
DUES AND SUBSCRIPTIONS	130	130	130	130	130	150	150	150
Subtotal Operations	\$ 146,382	\$ 146,382	\$ 156,037	\$ 93,244	\$ 101,344	\$ 91,214	\$ 91,553	\$ 92,625
COST REIMBURSEMENT								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ (31,019)	\$ (31,019)	\$ (32,207)	\$ (31,116)

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2017-2018**

Department:

Information Technology

Account Description	Departmental Requested 2017-2018	Manager's Recommended 2017-2018	Financial Plan 2018-2019	Adopted Budget 2016-2017	Adjusted Budget 2016-2017	Estimated Actual Expenditures 2016-2017	Actual Expenditures 2015-2016	Actual Expenditures 2014-2015
<i>CAPITAL OUTLAY</i>								
CAPITAL OUTLAY EQUIPMENT	\$ 12,800	\$ 12,800	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 20,602
<i>Subtotal Capital Outlay</i>	\$ 12,800	\$ 12,800	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 20,602
<i>DEBT SERVICE</i>								
L/P PRINCIPAL	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 18,867
L/P INTEREST	-	-		-	-	-	-	382
<i>Subtotal Debt Service</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,249
TOTALS	\$ 327,548	\$ 327,548	\$ 353,586	\$ 253,684	\$ 230,765	\$ 217,137	\$ 215,398	\$ 254,896

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2017-2018**

Information Technology

Description of Capital Items	Department Requested 2017 - 2018	Manager's Recommended 2017 - 2018	Financial Plan 2018 - 2019
Capital Outlay Equipment			
1. Security cameras	\$ 6,000	\$ 6,000	\$ -
2. Access control management/auditing software	6,800	6,800	-
3. Replace host servers	-	-	6,500
Total Capital Outlay Equipment	\$ 12,800	\$ 12,800	\$ 6,500