

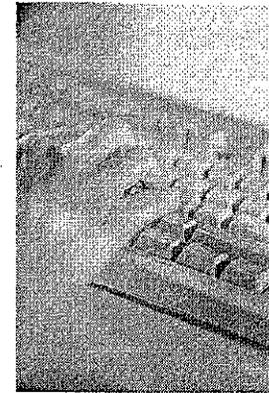
Information Technology Department

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

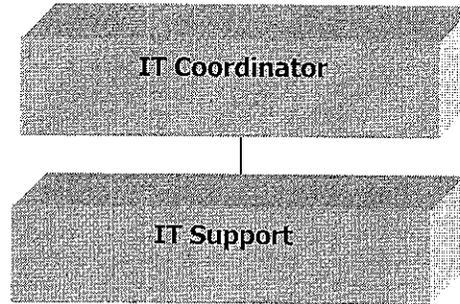
Promote quality service for town employees and citizens through the efficient and effective administration of information technology for the Town.

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

NOTE: The Information Technology Department was previously a division of Administrative Services. The indicators above have not been recorded in previous years. The workload indicators will be populated as these new measures are monitored.



<u>Position</u>	<u>Grade</u>	<u>Adopted Positions FY 07-08</u>	<u>Currently Existing Positions</u>	<u>Recommended Positions FY 08-09</u>	<u>Adopted Positions FY 08-09</u>
IT Coordinator	20	1	1	1	1
IT Support	14	1	1	1	1
TOTAL FULL – TIME:		2	2	2	2

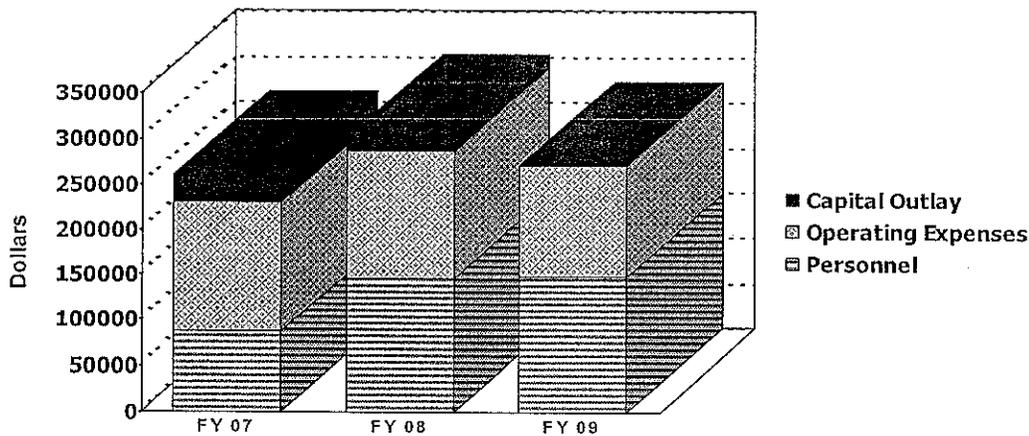
Highlights

- Budgetary capital includes funding for email archival software and two additional servers.

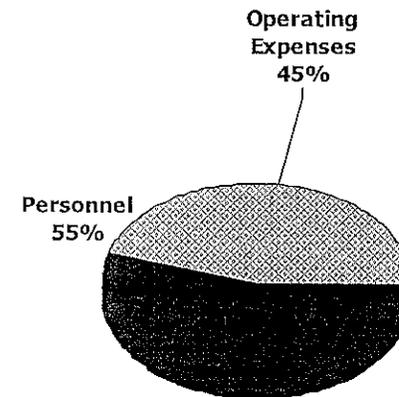
Expenditures by Function

	FY 2007-2008 Adopted	FY 2008-2009 Adopted	Percent Change
Personnel Services	\$ 146,683	\$ 148,355	1.14%
Operating Expenses	\$ 139,648	\$ 122,614	-12.20%
Capital Outlay	\$ 15,950	\$ 0	-100.00%
Total	\$ 302,281	\$ 270,969	-10.36%

Adopted Expenditure History



Adopted FY 2008-2009 Expenditures by Function



TOWN OF NAGS HEAD
RECOMMENDED BUDGET FY 2008-2009

GENERAL FUND	FY 07/08 ADOPTED BUDGET	FY 07/08 AMENDED BUDGET	UNAUDITED YTD ACTUAL @6/30/08	FY 08/09 REQUESTED BUDGET	FY 08/09 RECOMMENDED BUDGET	FY 08/09 ADOPTED BUDGET

INFORMATION TECHNOLOGY						
SALARIES						
441 510200 SALARIES/WAGES - REGULAR	107,121.00	107,237.00	95,117.36	113,438.00	113,438.00	111,988.00
441 510201 SALARIES - LONGEVITY PAY	1,242.00	1,242.00	1,227.30	1,303.00	1,303.00	1,303.00
441 510300 SALARIES/WAGES - PARTTIME	.00	.00	.00	.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	1,554.00	1,554.00	1,342.91	.00	.00	.00
TOTAL SALARIES	109,917.00	110,033.00	97,687.57	114,741.00	114,741.00	113,291.00
BENEFITS						
441 520600 FICA TAX	8,410.00	8,419.00	7,302.88	8,779.00	8,779.00	8,669.00
441 520700 GROUP HEALTH INSURANCE	18,952.00	18,952.00	13,809.40	20,003.00	17,478.00	17,478.00
441 520800 RETIREMENT	5,325.00	5,331.00	4,757.51	5,589.00	5,589.00	5,546.00
441 521000 401 K	4,079.00	4,083.00	2,930.60	3,442.00	3,442.00	3,371.00
TOTAL BENEFITS	36,766.00	36,785.00	28,800.39	37,813.00	35,288.00	35,064.00
OPERATIONS						
441 522011 CAREER DEVELOPMENT OTHER COSTS	3,400.00	3,400.00	650.73	3,205.00	2,000.00	1,750.00
441 532000 TRAINING	2,850.00	2,850.00	1,439.32	5,600.00	5,000.00	5,000.00
441 532001 COMPUTER TRAINING	7,000.00	11,150.00	4,150.00	7,000.00	7,000.00	7,000.00
441 532100 BUILDING/EQUIPMENT RENTAL	15,720.00	15,720.00	14,833.06	14,460.00	14,460.00	14,460.00
441 532200 TELEPHONE	6,624.00	6,624.00	4,181.84	6,624.00	5,250.00	5,250.00
441 532205 INTERNET COSTS	9,654.00	9,654.00	9,177.60	9,654.00	9,654.00	9,654.00
441 532400 TRAVEL	840.00	840.00	344.96	1,290.00	1,000.00	1,000.00
441 532500 POSTAGE	110.00	110.00	36.08	110.00	110.00	110.00
441 532600 ADVERTISING	100.00	100.00	174.58	.00	.00	.00
441 543100 FUEL COSTS	.00	.00	.00	.00	.00	.00
441 543300 DEPARTMENT SUPPLIES	420.00	420.00	416.06	420.00	420.00	420.00
441 543400 OTHER SUPPLIES	5,345.00	5,345.00	5,029.74	1,075.00	1,075.00	1,075.00
441 543405 OTHER SUPPLIES - COMPUTER	2,900.00	8,850.00	8,790.65	3,500.00	3,500.00	3,500.00
441 543600 MAINT/REPAIR EQUIPMENT	5,490.00	5,090.00	1,891.87	5,585.00	5,585.00	5,585.00
441 544000 PROFESSIONAL FEES	150.00	150.00	71.20	150.00	150.00	150.00
441 544500 CONTRACTED SERVICES	15,735.00	20,585.00	12,687.00	15,660.00	10,500.00	10,500.00
441 544505 CONTRACTED SERVICES - WEBSITE	4,985.00	4,985.00	687.60	4,985.00	3,500.00	3,500.00
441 544506 CONTRACTED SERVICES - GIS	.00	540.00	540.00	.00	.00	.00
441 544508 CONTRACTED ANNUAL SUPPORT/MAIN	46,465.00	46,465.00	39,151.36	45,965.00	43,465.00	43,465.00

TOWN OF NAGS HEAD
RECOMMENDED BUDGET FY 2008-2009

GENERAL FUND	FY 07/08 ADOPTED BUDGET	FY 07/08 AMENDED BUDGET	UNAUDITED YTD ACTUAL @6/30/08	FY 08/09 REQUESTED BUDGET	FY 08/09 RECOMMENDED BUDGET	FY 08/09 ADOPTED BUDGET
441 555300 DUES AND SUBSCRIPTIONS	160.00	160.00	139.90	295.00	295.00	295.00
441 569900 COST REIMBURSEMENT	.00	-15,766.00	-15,766.00	.00	.00	.00
441 577433 CAPITAL OUTLAY BUDGETARY	11,700.00	8,900.00	6,732.54	9,900.00	9,900.00	9,900.00
TOTAL OPERATIONS	139,648.00	136,172.00	95,360.09	135,478.00	122,864.00	122,614.00
CAPITAL OUTLAY						
441 577300 CAPITAL OUTLAY OTHER	7,150.00	7,150.00	7,120.38	.00	.00	.00
441 577400 CAPITAL OUTLAY EQUIPMENT	8,800.00	8,800.00	8,283.27	.00	.00	.00
TOTAL CAPITAL OUTLAY	15,950.00	15,950.00	15,403.65	.00	.00	.00
TOTAL INFORMATION TECHNOLOGY	302,281.00	298,940.00	237,251.70	288,032.00	272,893.00	270,969.00

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL

INFORMATION TECHNOLOGY						
SALARIES						
441 510200 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	60,896.23
441 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	.00	.00	1,130.84
441 510300 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	9,306.00
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	1,195.15
TOTAL SALARIES	.00	.00	.00	.00	.00	72,528.22
BENEFITS						
441 520600 FICA TAX	.00	.00	.00	.00	.00	5,508.15
441 520700 GROUP HEALTH INSURANCE	.00	.00	.00	.00	.00	5,297.61
441 520800 RETIREMENT	.00	.00	.00	.00	.00	3,077.60
441 521000 401 K	.00	.00	.00	.00	.00	1,890.83
TOTAL BENEFITS	.00	.00	.00	.00	.00	15,774.19
OPERATIONS						
441 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	.00	.00	.00	1,945.00
441 532000 TRAINING	.00	.00	.00	.00	.00	1,918.95
441 532001 COMPUTER TRAINING	.00	.00	.00	.00	.00	2,850.00
441 532100 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	15,164.82
441 532200 TELEPHONE	.00	.00	.00	.00	.00	4,865.98
441 532205 INTERNET COSTS	.00	.00	.00	.00	.00	8,248.06
441 532400 TRAVEL	.00	.00	.00	.00	.00	161.17
441 532500 POSTAGE	.00	.00	.00	.00	.00	71.02
441 532600 ADVERTISING	.00	.00	.00	.00	.00	98.00
441 543100 FUEL COSTS	.00	.00	.00	.00	.00	.00
441 543300 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	393.21
441 543400 OTHER SUPPLIES	.00	.00	.00	.00	.00	6,738.67
441 543405 OTHER SUPPLIES - COMPUTER	.00	.00	.00	.00	.00	8,961.31
441 543600 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	3,837.18
441 544000 PROFESSIONAL FEES	.00	.00	.00	.00	.00	117.00
441 544500 CONTRACTED SERVICES	.00	.00	.00	.00	.00	5,309.85
441 544505 CONTRACTED SERVICES - WEBSITE	.00	.00	.00	.00	.00	3,990.65
441 544506 CONTRACTED SERVICES - GIS	.00	.00	.00	.00	.00	9,500.00
441 544508 CONTRACTED ANNUAL SUPPORT/MAIN	.00	.00	.00	.00	.00	40,625.51

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL
GENERAL FUND						
441 555300 DUES AND SUBSCRIPTIONS	.00	.00	.00	.00	.00	311.45
441 569900 COST REIMBURSEMENT	.00	.00	.00	.00	.00	-52,111.00
441 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	.00	.00	.00	.00	.00	62,996.83
CAPITAL OUTLAY						
441 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
441 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	33,423.63
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	33,423.63
TOTAL INFORMATION TECHNOLOGY	.00	.00	.00	.00	.00	184,722.87

TOWN OF NAGS HEAD
 Adopted BUDGET REQUESTS

BUDGET PROJECTION 2009 FY 2008-2009 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
441	577433	CAPITAL OUTLAY BUDGETARY	9,899.82	4,500.00	9,900.00	.00
	010 -1-441-5774-33-					
		-GFI EMAIL ARCHIVAL SOFTWARE	1.00	4,700.00	4,700.00	
		NOTE- WILL REQUIRE MAINT/SUPPORT COSTS IN FUTURE YEARS				
		-ADDITIONAL SERVER - DOMAIN SERVER	1.00	2,600.00	2,600.00	
		-ADDITIONAL SERVER - SEGREGATE APPLICATIONS	1.00	2,600.00	2,600.00	