

# ***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**

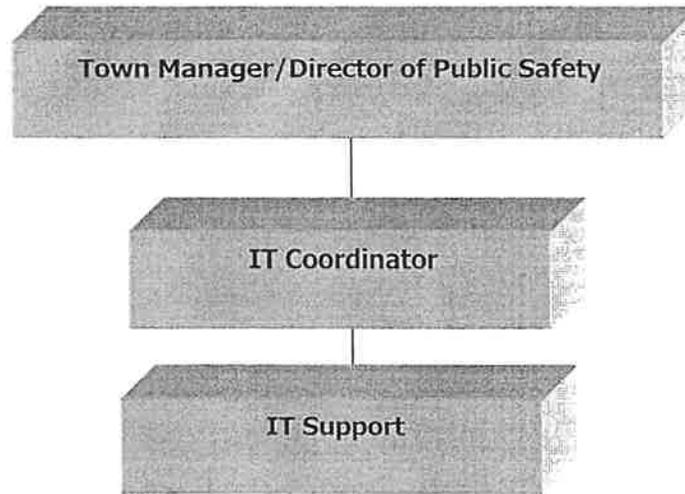
To promote quality service for town employees and citizens through the efficient and effective administration of information technology for the Town.

**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> |
|---|--------------|
| Number of Workstations in Production (Year End)       | 53           |
| Number of Mobile Computers in Production (Year End)   | 42           |
| Number of Telephone Sets Supported (Year End)         | 105          |
| Business Hours Uptime – Main File Server              | 99.83%       |
| Total (24X7) Uptime – Main File Server                | 99.84%       |
| Business Hours Uptime – Email Server                  | 99.98%       |
| Total (24X7) Hours Uptime - Email Server              | 99.92%       |
| Business Hours Uptime – Public Safety Server          | 99.99%       |
| Total (24X7) Hours Uptime - Public Safety Server      | 99.97%       |
| Business Hours Uptime – Financial Server              | 99.72%       |
| Total (24X7) Hours Uptime - Financial Server          | 99.90%       |
| Business Hours Uptime – GIS Server                    | 99.99%       |
| Total Hours (24X7) Uptime – GIS Server                | 99.96%       |
| Virus Infections                                      | 0            |
| Network Intrusions                                    | 0            |
| Data Loss   | 0            |

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 06-07</u> | <u>Currently Existing Positions</u> | <u>Recommended Positions FY 07-08</u> | <u>Adopted Positions FY 07-08</u> |
|---------------------------|--------------|-----------------------------------|-------------------------------------|---------------------------------------|-----------------------------------|
| IT Coordinator            | 20           | 1                                 | 1                                   | 1                                     | 1                                 |
| IT Support                | 14           | 0                                 | 0                                   | 0                                     | 1                                 |
| IT Support - Part Time    | N/A          | 1                                 | 1                                   | 1                                     | 0                                 |
| <b>TOTAL FULL – TIME:</b> | <b>1</b>     | <b>1</b>                          | <b>1</b>                            | <b>1</b>                              | <b>2</b>                          |
| <b>TOTAL PART – TIME:</b> | <b>1</b>     | <b>1</b>                          | <b>1</b>                            | <b>1</b>                              | <b>0</b>                          |

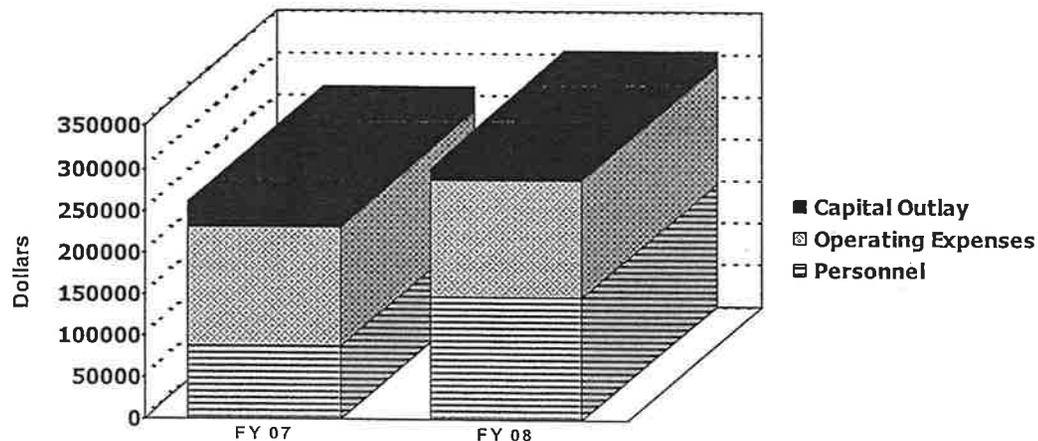
## Highlights

- In Fiscal Year 2006 and before, Information Technology was included in the Administrative Services Department.
- Capital outlay includes funding for replacement of the Town's main server and email server.
- Funds in the amount of \$4,500 is included for a fire suppression system for the Town Hall server room.
- Funds are included to replace the part-time position with a full time position.

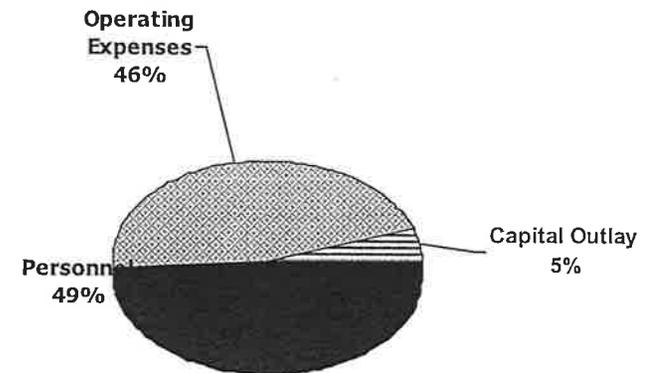
## Expenditures by Function

|                    | FY 2006-2007<br>Adopted | FY 2007-2008<br>Adopted | Percent<br>Change |
|--------------------|-------------------------|-------------------------|-------------------|
| Personnel Services | \$ 87,608               | \$ 146,683              | 67.43%            |
| Operating Expenses | \$ 142,722              | \$ 139,648              | -2.15%            |
| Capital Outlay     | \$ 30,200               | \$ 15,950               | -47.19%           |
| <b>Total</b>       | <b>\$ 260,530</b>       | <b>\$ 302,281</b>       | <b>16.03%</b>     |

## Expenditure History



## Adopted FY 2007-2008 Expenditures by Function



TOWN OF NAGS HEAD  
ADOPTED BUDGET FY 2007-2008

| GENERAL FUND                              | FY 06/07<br>ADOPTED<br>BUDGET | FY 06/07<br>AMENDED<br>BUDGET | FY 06/07<br>YTD ACTUAL<br>@6/30/07 | FY 07/08<br>REQUESTED<br>BUDGET | FY 07/08<br>RECOMMENDED<br>BUDGET | FY 07/08<br>ADOPTED<br>BUDGET |
|---|-------------------------------|-------------------------------|------------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| <b>INFORMATION TECHNOLOGY</b>             |                               |                               |                                    |                                 |                                   |                               |
| <b>SALARIES</b>                           |                               |                               |                                    |                                 |                                   |                               |
| 441 510200 SALARIES/WAGES - REGULAR       | 60,262.00                     | 60,896.00                     | 60,896.23                          | 66,942.00                       | 66,942.00                         | 107,121.00                    |
| 441 510201 SALARIES - LONGEVITY PAY       | 1,145.00                      | 1,145.00                      | 1,130.84                           | 1,242.00                        | 1,242.00                          | 1,242.00                      |
| 441 510300 SALARIES/WAGES - PARTTIME      | 9,360.00                      | 9,360.00                      | 9,306.00                           | 11,700.00                       | 11,700.00                         | .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             | 1,432.00                      | 1,432.00                      | 1,195.15                           | 2,918.00                        | 2,918.00                          | 1,554.00                      |
| <b>TOTAL SALARIES</b>                     | <b>72,199.00</b>              | <b>72,833.00</b>              | <b>72,528.22</b>                   | <b>82,802.00</b>                | <b>82,802.00</b>                  | <b>109,917.00</b>             |
| <b>BENEFITS</b>                           |                               |                               |                                    |                                 |                                   |                               |
| 441 520600 FICA TAX                       | 5,524.00                      | 5,573.00                      | 5,508.15                           | 6,230.00                        | 6,230.00                          | 8,410.00                      |
| 441 520700 GROUP HEALTH INSURANCE         | 4,925.00                      | 4,925.00                      | 5,297.61                           | 5,705.00                        | 5,449.00                          | 18,952.00                     |
| 441 520800 RETIREMENT                     | 3,074.00                      | 3,106.00                      | 3,077.60                           | 3,403.00                        | 3,403.00                          | 5,325.00                      |
| 441 521000 401 K                          | 1,886.00                      | 1,905.00                      | 1,890.83                           | 2,093.00                        | 2,093.00                          | 4,079.00                      |
| <b>TOTAL BENEFITS</b>                     | <b>15,409.00</b>              | <b>15,509.00</b>              | <b>15,774.19</b>                   | <b>17,431.00</b>                | <b>17,175.00</b>                  | <b>36,766.00</b>              |
| <b>OPERATIONS</b>                         |                               |                               |                                    |                                 |                                   |                               |
| 441 522011 CAREER DEVELOPMENT OTHER COSTS | 3,400.00                      | 3,400.00                      | 1,945.00                           | 3,400.00                        | 3,400.00                          | 3,400.00                      |
| 441 532000 TRAINING                       | 2,200.00                      | 2,200.00                      | 1,918.95                           | 2,850.00                        | 2,850.00                          | 2,850.00                      |
| 441 532001 COMPUTER TRAINING              | 7,000.00                      | 7,000.00                      | 2,850.00                           | 7,000.00                        | 7,000.00                          | 7,000.00                      |
| 441 532100 BUILDING/EQUIPMENT RENTAL      | 15,720.00                     | 15,720.00                     | 15,164.82                          | 15,720.00                       | 15,720.00                         | 15,720.00                     |
| 441 532200 TELEPHONE                      | 6,198.00                      | 6,198.00                      | 4,865.98                           | 6,624.00                        | 6,624.00                          | 6,624.00                      |
| 441 532205 INTERNET COSTS                 | 10,953.00                     | 10,953.00                     | 8,248.06                           | 9,654.00                        | 9,654.00                          | 9,654.00                      |
| 441 532400 TRAVEL                         | 840.00                        | 840.00                        | 161.17                             | 840.00                          | 840.00                            | 840.00                        |
| 441 532500 POSTAGE                        | 110.00                        | 110.00                        | 71.02                              | 110.00                          | 110.00                            | 110.00                        |
| 441 532600 ADVERTISING                    | .00                           | .00                           | 98.00                              | 100.00                          | 100.00                            | 100.00                        |
| 441 543100 FUEL COSTS                     | .00                           | .00                           | .00                                | .00                             | .00                               | .00                           |
| 441 543300 DEPARTMENT SUPPLIES            | 435.00                        | 435.00                        | 393.21                             | 420.00                          | 420.00                            | 420.00                        |
| 441 543400 OTHER SUPPLIES                 | 6,850.00                      | 6,850.00                      | 6,738.67                           | 5,345.00                        | 5,345.00                          | 5,345.00                      |
| 441 543405 OTHER SUPPLIES - COMPUTER      | 21,050.00                     | 8,961.00                      | 8,961.31                           | .00                             | 2,900.00                          | 2,900.00                      |
| 441 543600 MAINT/REPAIR EQUIPMENT         | 5,775.00                      | 5,670.00                      | 3,837.18                           | 5,490.00                        | 5,490.00                          | 5,490.00                      |
| 441 544000 PROFESSIONAL FEES              | .00                           | .00                           | 117.00                             | 150.00                          | 150.00                            | 150.00                        |
| 441 544500 CONTRACTED SERVICES            | 15,735.00                     | 14,676.00                     | 5,309.85                           | 15,735.00                       | 15,735.00                         | 15,735.00                     |
| 441 544505 CONTRACTED SERVICES - WEBSITE  | 4,945.00                      | 4,945.00                      | 3,990.65                           | 4,985.00                        | 4,985.00                          | 4,985.00                      |
| 441 544506 CONTRACTED SERVICES - GIS      | .00                           | 10,130.00                     | 9,500.00                           | .00                             | .00                               | .00                           |
| 441 544508 CONTRACTED ANNUAL SUPPORT/MAIN | 41,361.00                     | 41,361.00                     | 40,625.51                          | 47,185.00                       | 46,465.00                         | 46,465.00                     |

TOWN OF NAGS HEAD  
ADOPTED BUDGET FY 2007-2008

| GENERAL FUND                        | FY 06/07<br>ADOPTED<br>BUDGET | FY 06/07<br>AMENDED<br>BUDGET | FY 06/07<br>YTD ACTUAL<br>@6/30/07 | FY 07/08<br>REQUESTED<br>BUDGET | FY 07/08<br>RECOMMENDED<br>BUDGET | FY 07/08<br>ADOPTED<br>BUDGET |
|-------------------------------------|-------------------------------|-------------------------------|------------------------------------|---------------------------------|-----------------------------------|-------------------------------|
| 441 555300 DUES AND SUBSCRIPTIONS   | 150.00                        | 150.00                        | 311.45                             | 160.00                          | 160.00                            | 160.00                        |
| 441 569900 COST REIMBURSEMENT       | .00                           | -52,111.00                    | -52,111.00                         | .00                             | .00                               | .00                           |
| 441 577433 CAPITAL OUTLAY BUDGETARY | .00                           | .00                           | .00                                | 7,200.00                        | 11,700.00                         | 11,700.00                     |
| TOTAL OPERATIONS                    | 142,722.00                    | 87,488.00                     | 62,996.83                          | 132,968.00                      | 139,648.00                        | 139,648.00                    |
| CAPITAL OUTLAY                      |                               |                               |                                    |                                 |                                   |                               |
| 441 577300 CAPITAL OUTLAY OTHER     | .00                           | .00                           | .00                                | 7,150.00                        | 7,150.00                          | 7,150.00                      |
| 441 577400 CAPITAL OUTLAY EQUIPMENT | 30,200.00                     | 33,323.00                     | 33,423.63                          | 8,800.00                        | 8,800.00                          | 8,800.00                      |
| TOTAL CAPITAL OUTLAY                | 30,200.00                     | 33,323.00                     | 33,423.63                          | 15,950.00                       | 15,950.00                         | 15,950.00                     |
| TOTAL INFORMATION TECHNOLOGY        | 260,530.00                    | 209,153.00                    | 184,722.87                         | 249,151.00                      | 255,575.00                        | 302,281.00                    |

TOWN OF NAGS HEAD  
PRIOR YEAR ACTUAL EXPENDITURES

| GENERAL FUND                              | FY 00/01<br>ACTUAL | FY 01/02<br>ACTUAL | FY 02/03<br>ACTUAL | FY 03/04<br>ACTUAL | FY 04/05<br>ACTUAL | FY 05/06<br>ACTUAL |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| -----                                     |                    |                    |                    |                    |                    |                    |
| INFORMATION TECHNOLOGY                    |                    |                    |                    |                    |                    |                    |
| SALARIES                                  |                    |                    |                    |                    |                    |                    |
| 441 510200 SALARIES/WAGES - REGULAR       | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 510201 SALARIES - LONGEVITY PAY       | .00                | .00                | .00                | .00                | .00                | .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             | .00                | .00                | .00                | .00                | .00                | .00                |
| TOTAL SALARIES                            | .00                | .00                | .00                | .00                | .00                | .00                |
| BENEFITS                                  |                    |                    |                    |                    |                    |                    |
| 441 520600 FICA TAX                       | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 520700 GROUP HEALTH INSURANCE         | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 520800 RETIREMENT                     | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 521000 401 K                          | .00                | .00                | .00                | .00                | .00                | .00                |
| TOTAL BENEFITS                            | .00                | .00                | .00                | .00                | .00                | .00                |
| OPERATIONS                                |                    |                    |                    |                    |                    |                    |
| 441 522011 CAREER DEVELOPMENT OTHER COSTS | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 532000 TRAINING                       | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 532001 COMPUTER TRAINING              | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 532100 BUILDING/EQUIPMENT RENTAL      | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 532200 TELEPHONE                      | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 532205 INTERNET COSTS                 | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 532400 TRAVEL                         | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 532500 POSTAGE                        | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 532600 ADVERTISING                    | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 543100 FUEL COSTS                     | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 543300 DEPARTMENT SUPPLIES            | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 543400 OTHER SUPPLIES                 | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 543405 OTHER SUPPLIES - COMPUTER      | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 543600 MAINT/REPAIR EQUIPMENT         | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 544000 PROFESSIONAL FEES              | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 544500 CONTRACTED SERVICES            | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 544505 CONTRACTED SERVICES - WEBSITE  | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 544506 CONTRACTED SERVICES - GIS      | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 544508 CONTRACTED ANNUAL SUPPORT/MAIN | .00                | .00                | .00                | .00                | .00                | .00                |

TOWN OF NAGS HEAD  
PRIOR YEAR ACTUAL EXPENDITURES

|                                     | FY 00/01<br>ACTUAL | FY 01/02<br>ACTUAL | FY 02/03<br>ACTUAL | FY 03/04<br>ACTUAL | FY 04/05<br>ACTUAL | FY 05/06<br>ACTUAL |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND                        |                    |                    |                    |                    |                    |                    |
| 441 555300 DUES AND SUBSCRIPTIONS   | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 569900 COST REIMBURSEMENT       | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 577433 CAPITAL OUTLAY BUDGETARY | .00                | .00                | .00                | .00                | .00                | .00                |
| TOTAL OPERATIONS                    | .00                | .00                | .00                | .00                | .00                | .00                |
| CAPITAL OUTLAY                      |                    |                    |                    |                    |                    |                    |
| 441 577300 CAPITAL OUTLAY OTHER     | .00                | .00                | .00                | .00                | .00                | .00                |
| 441 577400 CAPITAL OUTLAY EQUIPMENT | .00                | .00                | .00                | .00                | .00                | .00                |
| TOTAL CAPITAL OUTLAY                | .00                | .00                | .00                | .00                | .00                | .00                |
| TOTAL INFORMATION TECHNOLOGY        | .00                | .00                | .00                | .00                | .00                | .00                |

TOWN OF NAGS HEAD  
 Adopted BUDGET REQUESTS

BUDGET PROJECTION 2008 FY 2007/2008 BUDGET

| ORG | OBJECT PROJ         | ACCOUNT DESCRIPTION             | CURRENT<br>ADJ BUDGET | PROJECTED<br>ACTUAL | Adopted  | PERCENT<br>CHANGE |
|-----|---------------------|---------------------------------|-----------------------|---------------------|----------|-------------------|
| 441 | 577300              | CAPITAL OUTLAY OTHER            | 7,150.00              | .00                 | 7,150.00 | .00               |
|     | 010 -1-441-5773-00- |                                 |                       |                     |          |                   |
|     |                     | -ARCINFO 9.2 CONCURRENT LICENSE | .00                   | .00                 | 7,150.00 |                   |

TOWN OF NAGS HEAD  
 Adopted BUDGET REQUESTS

BUDGET PROJECTION 2008    FY 2007/2008 BUDGET

| ORG | OBJECT PROJ         | ACCOUNT DESCRIPTION                    | CURRENT<br>ADJ BUDGET | PROJECTED<br>ACTUAL | Adopted  | PERCENT<br>CHANGE |
|-----|---------------------|--|-----------------------|---------------------|----------|-------------------|
| 441 | 577400              | CAPITAL OUTLAY EQUIPMENT               | 8,800.00              | 8,500.00            | 8,800.00 | .00               |
|     | 010 -1-441-5774-00- |  |                       |                     |          |                   |
|     |                     | -REPLACEMENT: NH01- MAIN FILE          | .00                   | .00                 | 8,800.00 |                   |
|     |                     | SERVER/PDC HW: \$6,300, SW:\$0, LABOR: |                       |                     |          |                   |
|     |                     | \$2,500 - SCW QUOTE# 38887             |                       |                     |          |                   |

TOWN OF NAGS HEAD  
 Adopted BUDGET REQUESTS

BUDGET PROJECTION 2008 FY 2007/2008 BUDGET

| ORG | OBJECT PROJ         | ACCOUNT DESCRIPTION   | CURRENT<br>ADJ BUDGET | PROJECTED<br>ACTUAL | Adopted   | PERCENT<br>CHANGE |
|-----|---------------------|---|-----------------------|---------------------|-----------|-------------------|
| 441 | 577433              | CAPITAL OUTLAY BUDGETARY  | 11,700.00             | .00                 | 11,700.00 | .00               |
|     | 010 -1-441-5774-33- | -FIRE SUPPRESSION SYSTEM - SERVER RM  | .00                   | .00                 | 4,500.00  |                   |
|     |                     | -NETSCREEN FIREWALL UPGRADE/BACKUP  | .00                   | .00                 | 2,700.00  |                   |
|     |                     | SERVER REPLACEMENT - ORIGINALLY<br>BUDGETED IN FY06-07 BUT FUNDS WERE USED<br>FOR PD SERVER REPLACEMENT | 1.00                  | 4,500.00            | 4,500.00  |                   |