

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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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 -

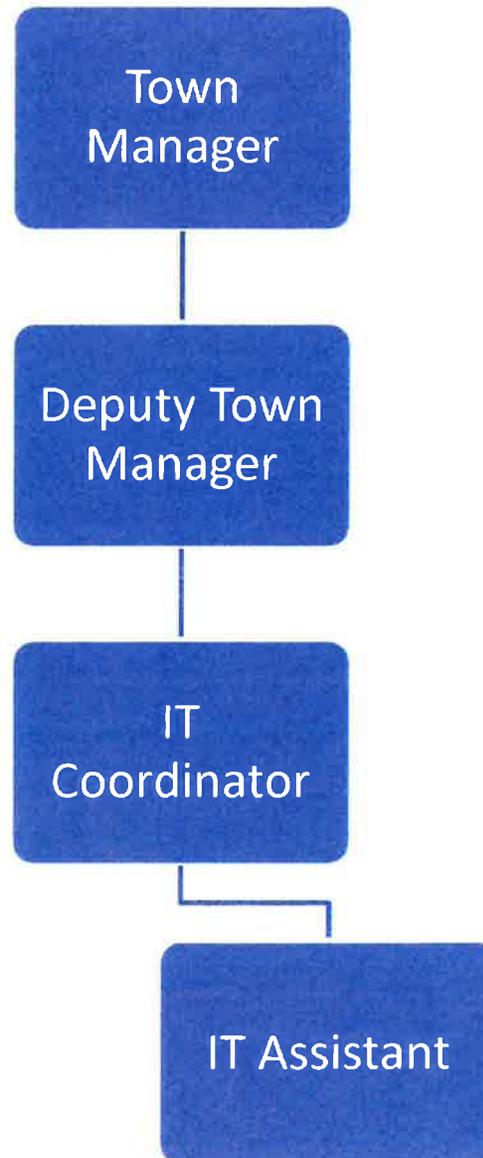
1. Verify the proper operation of backup and data duplication systems daily.
2. Routine successful recovery from accidental file corruptions and deletions.

- **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 Organization and Staffing



Information Technology – Budget Highlights

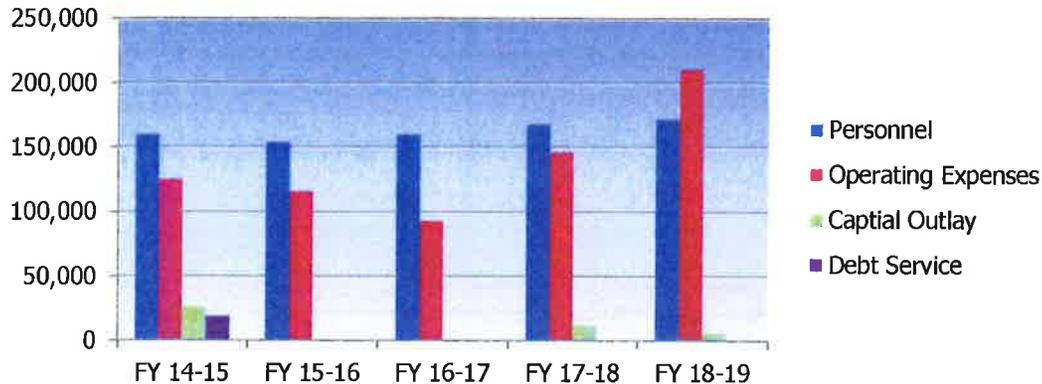
Highlights

- Funding of \$4,000 is included to provide employees with computer training.
- Capital outlay funding includes \$6,500 to replace host servers.
- Server support, disaster recovery, and remote, cloud-based backup are included at \$23,538.
- Annual support of \$9,060 is included for the new Town website.
- Microsoft 365 implementation and annual subscription costs of \$23,300 are recommended.
- Funding of \$51,090 is included for desktop, laptop, and iPad replacements.

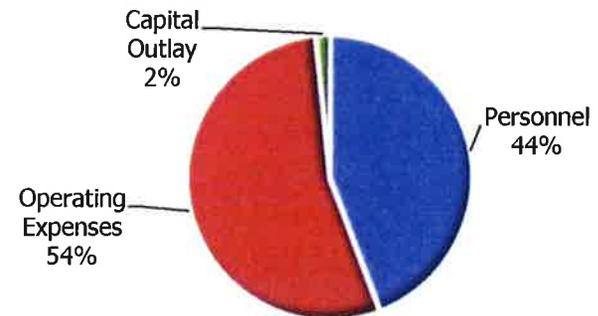
Expenditures by Function

		FY 2017-2018		FY 2018-2019	Percent
		<u>Adopted</u>		<u>Recommended</u>	<u>Change</u>
Personnel Services	\$	168,097	\$	172,020	2.33%
Operating Expenses	\$	146,382	\$	210,575	43.85%
Capital Outlay	\$	12,800	\$	6,500	-49.22%
Total	\$	327,279	\$	389,095	18.89%

Fiscal Year 2018-2019 Recommended Expenditures and Adopted Expenditure History



Fiscal Year 2018-2019 Recommended Expenditures by Function



**Town of Nags Head
Recommended Budget
For the Fiscal Year 2018-2019**

Department:

Information Technology

Account Description	Departmental Requested 2018-2019	Manager's Recommended 2018-2019	Financial Plan 2018-2019	Adopted Budget 2017-2018	Adjusted Budget 2017-2018	Estimated Actual Expenditures 2017-2018	Actual Expenditures 2016-2017	Actual Expenditures 2015-2016
PERSONNEL SERVICES								
SALARIES/WAGES - REGULAR	\$ 125,670	\$ 125,670	\$ 127,038	\$ 128,994	\$ 128,994	\$ 126,137	\$ 124,847	\$ 121,576
SALARIES - LONGEVITY PAY	4,685	4,685	4,656	-	-	-	-	-
FICA TAX	9,972	9,972	10,075	9,868	9,868	9,627	9,521	9,293
GROUP HEALTH INSURANCE	17,245	17,245	26,045	16,946	16,946	16,818	15,819	15,422
RETIREEES GROUP HEALTH INSUR	1,758	1,758	10,572	-	-	-	-	-
RETIREMENT	10,087	10,087	9,817	9,718	9,718	9,515	9,130	8,189
401 K	2,603	2,603	2,577	2,571	2,571	1,687	1,624	1,572
Subtotal Personnel Services	\$ 172,020	\$ 172,020	\$ 190,780	\$ 168,097	\$ 168,097	\$ 163,784	\$ 160,941	\$ 156,052
OPERATIONS								
TRAINING	\$ 2,985	\$ 2,985	\$ 2,985	\$ 2,985	\$ 2,985	\$ 1,200	\$ -	\$ 1,268
COMPUTER TRAINING	4,000	4,000	4,000	4,000	4,000	369	-	-
BUILDING/EQUIPMENT RENTAL	9,780	9,780	9,780	9,780	9,780	9,780	9,079	10,429
TELEPHONE	6,840	6,840	6,840	6,840	6,840	6,840	6,112	6,349
TELEPHONE - CELL PHONE STIPEND	-	-	780	780	780	-	-	-
INTERNET COSTS	7,680	7,680	7,680	7,680	7,680	7,680	7,620	7,620
POSTAGE	-	-	85	85	85	-	16	95
DEPARTMENT SUPPLIES	785	785	700	700	700	389	271	606
OTHER SUPPLIES	9,500	9,500	6,800	9,600	9,600	9,600	10,548	1,834
OTHER SUPPLIES - COMPUTER	51,090	51,090	45,950	38,600	38,600	38,600	13,532	29,053
MAINT/REPAIR EQUIPMENT	8,620	8,620	6,770	9,360	9,360	9,360	9,789	10,275
PROFESSIONAL FEES	200	200	150	150	150	100	200	-
CONTRACTED SERVICES	15,300	15,300	7,500	7,500	5,700	5,700	4,944	5,400
CONTRACTED SERVICES - WEBSITE	12,405	12,405	3,180	3,180	4,980	4,980	2,282	1,370
CONTRACTED SERVICES - GIS	1,500	1,500	1,500	1,500	3,000	3,000	-	1,356
CONTRACTED ANNUAL SUPPORT/MAIN	79,760	79,760	51,207	43,512	43,512	43,512	21,248	15,749
DUES AND SUBSCRIPTIONS	130	130	130	130	130	-	-	150
Subtotal Operations	\$ 210,575	\$ 210,575	\$ 156,037	\$ 146,382	\$ 147,882	\$ 141,110	\$ 85,641	\$ 91,553
COST REIMBURSEMENT								
COST REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ (36,507)	\$ (36,507)	\$ (31,019)	\$ (32,207)

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2018-2019**

Department:

Information Technology

Account Description	Departmental Requested 2018-2019	Manager's Recommended 2018-2019	Financial Plan 2018-2019	Adopted Budget 2017-2018	Adjusted Budget 2017-2018	Estimated Actual Expenditures 2017-2018	Actual Expenditures 2016-2017	Actual Expenditures 2015-2016
<i>CAPITAL OUTLAY</i>								
CAPITAL OUTLAY EQUIPMENT	\$ 6,500	\$ 6,500	\$ 6,500	\$ 12,800	\$ 13,950	\$ 7,150	\$ -	\$ -
<i>Subtotal Capital Outlay</i>	\$ 6,500	\$ 6,500	\$ 6,500	\$ 12,800	\$ 13,950	\$ 7,150	\$ -	\$ -
TOTALS	\$ 389,095	\$ 389,095	\$ 353,317	\$ 327,279	\$ 293,422	\$ 275,537	\$ 215,563	\$ 215,398

**Town of Nags Head
Recommended Budget
For the Fiscal Year 2018-2019**

Information Technology

Description of Capital Items	Department Requested 2018-2019	Manager's Recommended 2018-2019	Financial Plan 2018-2019
<i>Capital Outlay Equipment</i>			
1. Replace host servers	\$ 6,500	\$ 6,500	\$ 6,500
Total Capital Outlay Equipment	\$ 6,500	\$ 6,500	\$ 6,500