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.
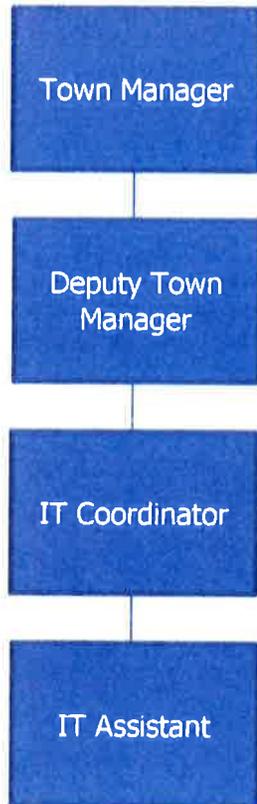 2. Routine successful recovery from accidental file corruptions and deletions.

- **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
Adopted Organization and Staffing


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┌─────────────────┐
│  Town Manager   │
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         │
┌─────────────────┐
│  Deputy Town    │
│    Manager      │
└─────────────────┘
         │
┌─────────────────┐
│ IT Coordinator  │
└─────────────────┘
         │
┌─────────────────┐
│  IT Assistant   │
└─────────────────┘
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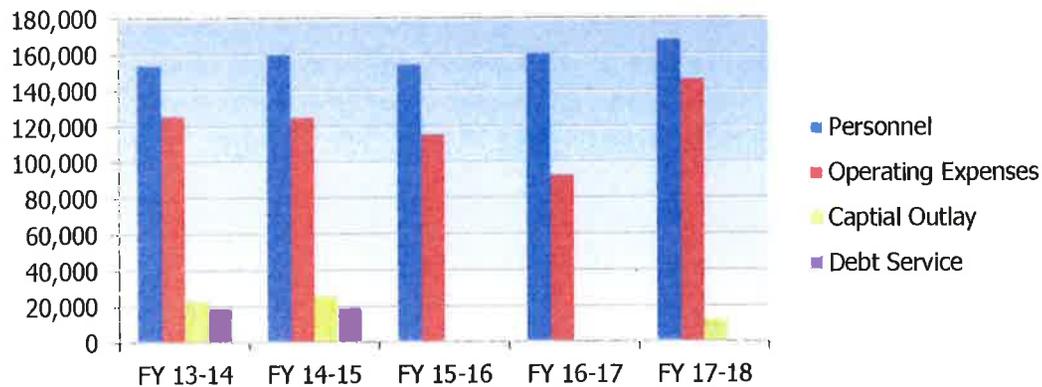
Information Technology – *Budget Highlights*

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 Adopted		FY 2017-2018 Adopted	Percent Change
Personnel Services	$	160,440	$	168,097	4.77%
Operating Expenses	$	93,244	$	146,382	56.99%
Capital Outlay	$	0	$	12,800	100%
Total	$	253,684	$	327,279	29.01%

Fiscal Year 2017-2018 Adopted Expenditures and Expenditure History

Fiscal Year 2017-2018 Adopted Expenditures by Function

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

Department: *Information Technology*

Account Description	Manager's Recommended 2017-2018	Adopted Budget 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	$ 124,261	$ 127,038	$ 124,086	$ 124,086	$ 121,397	$ 121,576	$ 112,290
SALARIES - LONGEVITY PAY	4,733	4,733	4,656	-	-	-	-	4,348
SALARIES/WAGES - PARTTIME	-	-	-	-	-	-	-	4,348
HOLIDAY PAY	-	-	-	-	-	-	-	3,458
FICA TAX	9,887	9,868	10,075	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
RETIREES 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*	*$ 168,097*	*$ 190,780*	*$ 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	-	-	
TELEPHONE	6,840	6,840	6,840	6,840	6,840	8,995	10,429	11,131
TELEPHONE - CELL PHONE STIPEND	780	780	780	-	-	8,609	6,349	6,306
INTERNET COSTS	7,680	7,680	7,680	7,680	7,680	-	-	-
TRAVEL	-	-	-	-	-	7,620	7,620	9,052
POSTAGE	85	85	85	85	85	-	-	402
ADVERTISING	-	-	-	-	-	-	95	132
DEPARTMENT SUPPLIES	700	700	700	850	800	320	606	94
OTHER SUPPLIES	9,600	9,600	6,800	7,400	10,400	8,014	1,834	316
OTHER SUPPLIES - COMPUTER	38,600	38,600	45,950	15,900	15,900	15,900	29,053	20,462
MAINT/REPAIR EQUIPMENT	9,360	9,360	6,770	9,225	9,225	9,225	10,275	3,035
PROFESSIONAL FEES	150	150	150	150	200	300	-	8,851
CONTRACTED SERVICES	7,500	7,500	7,500	7,500	9,600	6,000	5,400	72
CONTRACTED SERVICES - WEBSITE	3,180	3,180	3,180	2,315	2,315	2,736	1,370	4,201
CONTRACTED SERVICES - GIS	1,500	1,500	1,500	1,500	1,500	1,400	1,356	1,462
CONTRACTED ANNUAL SUPPORT/MAIN	43,512	43,512	51,207	15,945	21,945	21,945	15,749	1,440
DUES AND SUBSCRIPTIONS	130	130	130	130	130	150	150	20,893
								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
Adopted Budget
For the Fiscal Year 2017-2018

Department: *Information Technology*

Account Description	Manager's Recommended 2017-2018		Adopted Budget 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	
CAPITAL OUTLAY																
CAPITAL OUTLAY EQUIPMENT	$	12,800	$	12,800	$	6,500	$	-	$	-	$	-	$	-	$	20,602
Subtotal Capital Outlay	*$*	*12,800*	*$*	*12,800*	*$*	*6,500*	*$*	*-*	*$*	*-*	*$*	*-*	*$*	*-*	*$*	*20,602*
DEBT SERVICE																
L/P PRINCIPAL	$	-	$	-			$	-	$	-	$	-	$	-	$	18,867
L/P INTEREST		-		-				-		-		-		-		382
Subtotal Debt Service	*$*	*-*	*$*	*-*	*$*	*-*	*$*	*-*	*$*	*-*	*$*	*-*	*$*	*-*	*$*	*19,249*
TOTALS	**$**	**327,548**	**$**	**327,279**	**$**	**353,317**	**$**	**253,684**	**$**	**230,765**	**$**	**217,137**	**$**	**215,398**	**$**	**254,896**

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

Information Technology

Description of Capital Items	Manager's Recommended 2017 - 2018		Adopted Budget 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**