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 to the residents of Nags Head.

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 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.

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.

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.
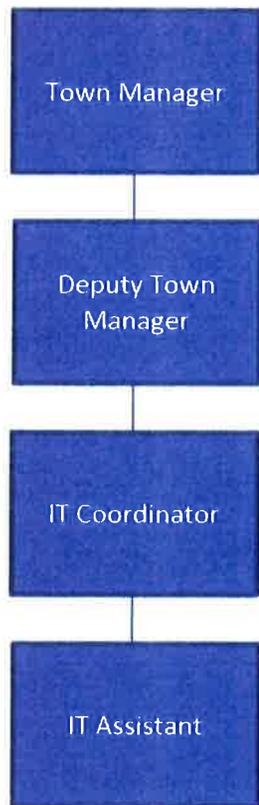
- **Objective** - Provide a tracking system for IT Department service requests and evaluate the response to requests and resolution of requests.

  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

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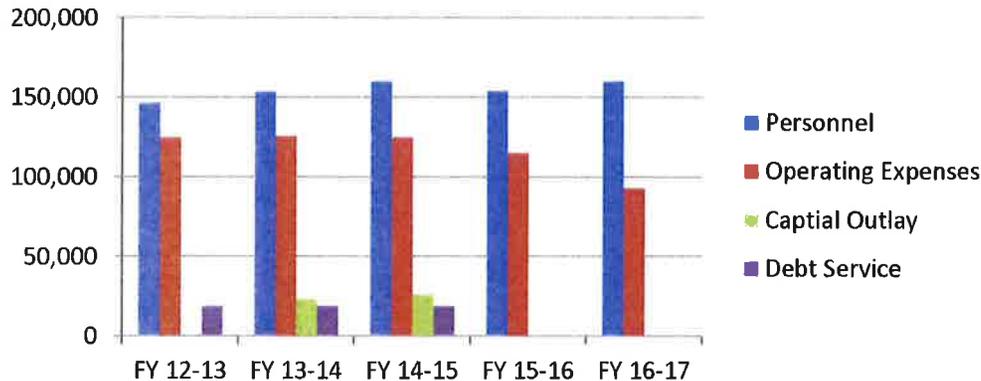
Information Technology – *Budget Highlights*

Highlights
- Funds in the amount of $4,000 are included to provide employees with computer training.
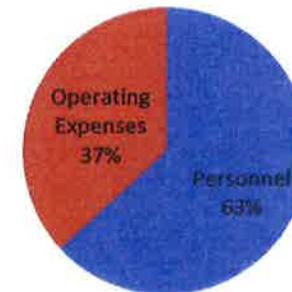- Funds of $15,900 are included for computer and laptop replacements.

Expenditures by Function

		FY 2015-2016 Adopted		FY 2016-2017 Adopted	Percent Change
Personnel Services	$	154,437	$	160,440	3.89%
Operating Expenses	$	115,771	$	93,244	-19.46%
Total	$	270,208	$	253,684	-6.12%

Fiscal Year 2016-2017
Adopted Expenditure History

Fiscal Year 2016-2017 Adopted Expenditures by Function

Town of Nags Head
Adopted Budget
For the Fiscal Year 2016-2017

Department: *Information Technology*

Account Number	Account Description	Manager's Recommended 2016-2017	Adopted Budget 2016-2017	Adopted Budget 2015-2016	Adjusted Budget 2015-2016	Estimated Actual Expenditures 2015-2016	Actual Expenditures 2014-2015	Actual Expenditures 2013-2014
	PERSONNEL SERVICES							
10-441-1-5102-00	SALARIES/WAGES - REGULAR	$ 120,370	$ 119,673	$ 114,311	$ 116,001	$ 112,975	$ 112,290	$ 121,385
10-441-1-5102-01	SALARIES - LONGEVITY PAY	4,413	4,413	4,348	4,413	4,413	4,348	2,856
10-441-1-5103-00	SALARIES/WAGES - PARTTIME	-	-	-	-	-	3,458	-
10-441-1-5105-00	HOLIDAY PAY	-	-	-	-	-	53	-
10-441-1-5206-00	FICA TAX	9,321	9,301	9,078	9,214	9,214	9,194	9,550
10-441-1-5207-00	GROUP HEALTH INSURANCE	15,834	15,834	17,059	17,059	17,000	14,027	13,991
10-441-1-5208-00	RETIREMENT	8,812	8,793	7,998	8,117	8,000	8,477	8,770
10-441-1-5210-00	401 K	2,431	2,426	1,643	1,667	1,587	1,690	1,472
	Subtotal Personnel Services	$ 161,181	$ 160,440	$ 154,437	$ 156,471	$ 153,189	$ 153,536	$ 158,025
	OPERATIONS							
10-441-1-5320-00	TRAINING	$ 2,984	$ 2,984	$ 2,000	$ 2,000	$ 2,000	$ 775	$ 1,216
10-441-1-5320-01	COMPUTER TRAINING	4,000	4,000	4,000	4,000	4,000	3,850	2,850
10-441-1-5321-00	BUILDING/EQUIPMENT RENTAL	10,740	10,740	10,740	10,740	10,740	11,131	14,459
10-441-1-5322-00	TELEPHONE	6,840	6,840	7,140	7,140	7,000	6,306	5,062
10-441-1-5322-05	INTERNET COSTS	7,680	7,680	7,680	7,680	7,680	9,052	8,254
10-441-1-5324-00	TRAVEL	-	-	913	913	900	402	479
10-441-1-5325-00	POSTAGE	85	85	85	85	85	132	36
10-441-1-5326-00	ADVERTISING	-	-	-	-	-	94	-
10-441-1-5433-00	DEPARTMENT SUPPLIES	850	850	850	850	800	316	393
10-441-1-5434-00	OTHER SUPPLIES	7,400	7,400	4,650	4,650	4,000	20,462	7,063
10-441-1-5434-05	OTHER SUPPLIES - COMPUTER	15,900	15,900	29,890	29,890	29,000	3,035	3,333
10-441-1-5436-00	MAINT/REPAIR EQUIPMENT	9,225	9,225	11,950	11,950	10,000	8,851	7,633
10-441-1-5440-00	PROFESSIONAL FEES	150	150	150	150	150	72	150
10-441-1-5445-00	CONTRACTED SERVICES	7,500	7,500	7,870	5,170	5,000	4,201	5,280
10-441-1-5445-05	CONTRACTED SERVICES - WEBSITE	2,315	2,315	2,850	2,850	2,800	1,462	2,072
10-441-1-5445-06	CONTRACTED SERVICES - GIS	1,500	1,500	1,500	1,500	1,500	1,440	-
10-441-1-5445-08	CONTRACTED ANNUAL SUPPORT/MAIN	15,945	15,945	23,318	23,318	23,000	20,893	22,908
10-441-1-5553-00	DUES AND SUBSCRIPTIONS	130	130	185	185	185	150	125
	Subtotal Operations	$ 93,244	$ 93,244	$ 115,771	$ 113,071	$ 108,840	$ 92,625	$ 81,315
	COST REIMBURSEMENT							
10-441-1-5699-00	COST REIMBURSEMENT	$ -	$ -	$ -	$ (32,207)	$ (32,207)	$ (31,116)	$ (14,227)
	CAPITAL OUTLAY							
10-441-1-5773-00	CAPITAL OUTLAY OTHER	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,750
10-441-1-5774-00	CAPITAL OUTLAY EQUIPMENT	32,000	-	-	-	-	20,602	-

Town of Nags Head
Adopted Budget
For the Fiscal Year 2016-2017

Department: *Information Technology*

Account Number	Account Description	Manager's Recommended 2016-2017		Adopted Budget 2016-2017		Adopted Budget 2015-2016		Adjusted Budget 2015-2016		Estimated Actual Expenditures 2015-2016		Actual Expenditures 2014-2015		Actual Expenditures 2013-2014
	Subtotal Capital Outlay	$	*32,000*	$	-	$	-	$	-	$	-	$	*20,602*	$	*23,750*
	DEBT SERVICE													
10-441-1-5781-00	L/P PRINCIPAL	$	-	$	-	$	-	$	-	$	-	$	18,867	$	18,493
10-441-1-5782-00	L/P INTEREST		-		-		-		-		-		382		757
	Subtotal Debt Service	$	-	$	-	$	-	$	-	$	-	$	*19,249*	$	*19,249*
	TOTALS	$	286,425	$	253,684	$	270,208	$	237,335	$	229,822	$	254,896	$	268,111

Town of Nags Head
Adopted Budget
For the Fiscal Year 2016-2017

Information Technology

Description of Capital Items		Manager's Recommended 2016 - 2017	Adopted 2016 - 2017
Capital Outlay Equipment			
1. Replace Station 21 leased fiber to fixed wireless	$	32,000	$ -
Total Capital Outlay Equipment	$	32,000	$ -