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.

Information Technology – *Overview, Goals, and Objectives*

- **Objective** - Maintain and verify redundancy of servers and data.
  Performance Indicators:
  1. Verify the proper operation of backup and data duplication systems daily.
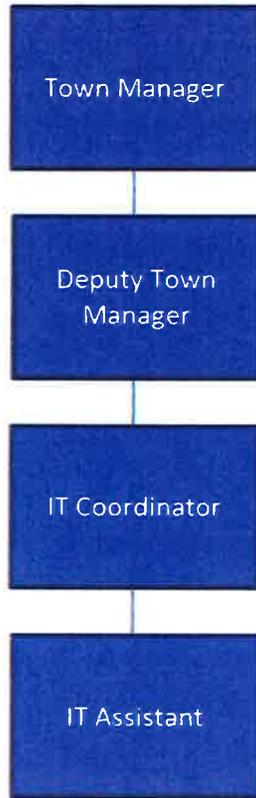 2. Routine successful recovery from accidental file corruptions and deletions.
- **Objective** - Provide a tracking system for IT Department service requests and evaluate the response to requests and resolution of requests.
  Performance Indicators:
  1. Require a work order ticket for service from IT 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     │
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│  IT Coordinator │
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│   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 $29,890 are included for computer and laptop replacements.

Expenditures by Function

		FY 2014-2015 Adopted		FY 2015-2016 Adopted	Percent Change
Personnel Services	$	160,349	$	154,437	-3.69%
Operating Expenses	$	125,339	$	115,771	-7.63%
Capital Outlay	$	26,733	$	-	-100.00%
Debt Service	$	19,249	$	-	-100.00%
Total	$	331,670	$	270,208	-18.53%

Fiscal Year 2015-2016 Adopted Expenditures and Adopted Expenditure History
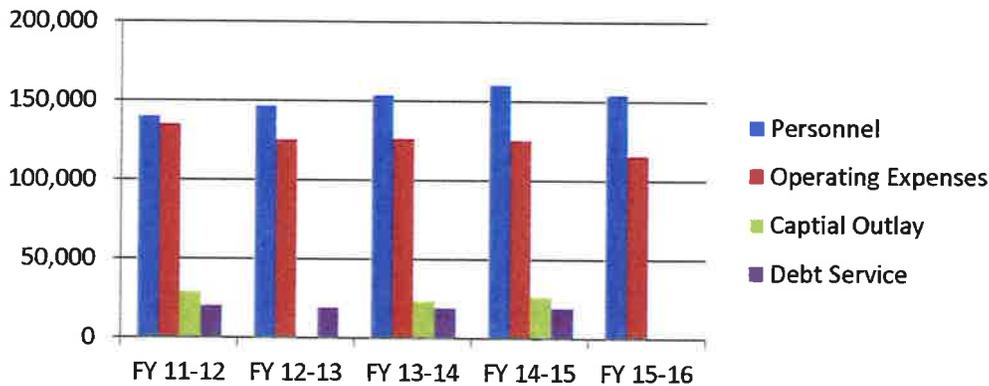
Adopted Fiscal Year 2015-2016 Expenditures by Function

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	2015 Approp Actual	Estimated Full Year	2016 Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-441-1-0000-00	INFORMATION TECHNOLOGY									
INFORMATION TECHNOLOGY 10-441-1-0000-00										
SALARIES/WAGES - REGULAR 10-441-1-5102-00	0.00 0.00	109,480.00 112,453.66	114,922.00 117,224.53	120,706.00 121,385.38	117,374.00 107,050.31	0.00	114,311.00	114,311.00	114,311.00	2.61-
SALARIES - LONGEVITY PAY 10-441-1-5102-01	0.00 0.00	2,745.00 2,744.74	2,745.00 2,799.64	2,856.00 2,855.60	4,347.00 4,347.78	0.00	4,348.00	4,348.00	4,348.00	0.02
SALARIES/WAGES - PARTTIME 10-441-1-5103-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	4,000.00 3,458.01	0.00				0.00
OVERTIME PAY 10-441-1-5104-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
HOLIDAY PAY 10-441-1-5105-00	0.00 0.00	0.00 19.04	0.00 0.00	0.00 0.00	0.00 52.80	0.00				0.00
FICA TAX 10-441-1-5206-00	0.00 0.00	8,587.00 8,800.21	9,002.00 9,122.44	9,453.00 9,550.00	10,059.00 8,793.05	0.00	9,078.00	9,078.00	9,078.00	9.75-
GROUP HEALTH INSURANCE 10-441-1-5207-00	0.00 0.00	13,012.00 12,633.43	13,615.00 13,095.18	14,162.00 13,991.44	14,181.51 14,000.81	0.00	17,102.00	17,943.00	17,059.00	20.29
EMPLOYEE DENTAL 10-441-1-5207-10	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
EMPLOYEE LIFE 10-441-1-5207-20	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
RETIREMENT 10-441-1-5208-00	0.00 0.00	7,811.00 8,006.08	7,932.00 8,101.35	8,737.00 8,769.86	8,888.00 8,106.22	0.00	7,915.00	7,915.00	7,998.00	10.01-

Description Budget Account Number CLASS: 10-441-1-0000-00	2011 Approp Actual INFORMATION TECHNOLOGY	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	******* 2015 ********		**************** 2016 ******************			%PY
					Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
401 K 10-441-1-5210-00	0.00 0.00	1,123.00 1,150.41	1,178.00 1,201.93	2,458.00 1,472.22	2,514.00 1,623.36	 0.00	2,373.00	1,643.00	1,643.00	34.65-
CAREER DEVELOPMENT 10-441-1-5211-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
CAREER DEVELOPMENT OTHER COSTS 10-441-1-5220-11	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
TRAINING 10-441-1-5320-00	0.00 0.00	1,400.00 545.38	2,625.00 0.00	4,000.00 1,216.00	2,000.00 775.00	 0.00	2,000.00	2,000.00	2,000.00	0.00
COMPUTER TRAINING 10-441-1-5320-01	0.00 0.00	3,855.00 3,079.20	4,000.00 0.00	4,050.00 2,850.00	4,000.00 3,850.00	 0.00	4,000.00	4,000.00	4,000.00	0.00
BUILDING/EQUIPMENT RENTAL 10-441-1-5321-00	0.00 0.00	19,120.00 14,459.40	14,650.00 14,439.40	15,100.00 14,459.40	13,850.00 11,131.09	 0.00	10,740.00	10,740.00	10,740.00	22.45-
TELEPHONE 10-441-1-5322-00	0.00 0.00	6,378.00 5,065.46	7,500.00 5,173.46	7,500.00 5,062.37	7,500.00 6,187.14	 0.00	7,140.00	7,140.00	7,140.00	4.80-
INTERNET COSTS 10-441-1-5322-05	0.00 0.00	9,679.00 8,608.14	8,535.00 8,102.86	10,035.00 8,253.82	9,535.00 9,242.23	 0.00	7,680.00	7,680.00	7,680.00	19.45-
TRAVEL 10-441-1-5324-00	0.00 0.00	930.00 0.00	935.00 0.00	935.00 479.40	500.00 257.66	 0.00	913.00	913.00	913.00	82.60
POSTAGE 10-441-1-5325-00	0.00 0.00	85.00 45.54	85.00 19.46	85.00 36.48	85.00 132.39	 0.00	85.00	85.00	85.00	0.00
ADVERTISING 10-441-1-5326-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 93.80	 0.00	_____	_____	_____	0.00

Description Budget Account Number CLASS: 10-441-1-0000-00	2011 Approp Actual INFORMATION TECHNOLOGY	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	****** 2015 ******		************** 2016 **************			
					Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
FUEL COSTS 10-441-1-5431-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
DEPARTMENT SUPPLIES 10-441-1-5433-00	0.00 0.00	3,765.00 3,526.34	470.00 461.51	450.00 393.00	550.00 316.05	 0.00	850.00	850.00	850.00	54.55
OTHER SUPPLIES 10-441-1-5434-00	0.00 0.00	900.00 402.82	2,860.00 2,472.54	10,000.00 7,063.46	20,575.00 20,455.06	 0.00	4,650.00	4,650.00	4,650.00	77.40-
OTHER SUPPLIES - COMPUTER 10-441-1-5434-05	0.00 0.00	4,444.00 4,341.86	5,031.00 4,397.74	3,261.00 3,333.32	3,089.00 3,034.97	 0.00	29,890.00	29,890.00	29,890.00	867.63
MAINT/REPAIR EQUIPMENT 10-441-1-5436-00	0.00 0.00	7,390.00 4,080.31	7,315.00 7,216.10	7,975.00 7,632.75	11,275.00 9,051.02	 0.00	11,950.00	11,950.00	11,950.00	5.99
PROFESSIONAL FEES 10-441-1-5440-00	0.00 0.00	150.00 150.00	150.00 123.00	150.00 150.00	150.00 72.00	 0.00	150.00	150.00	150.00	0.00
CONTRACTED SERVICES 10-441-1-5445-00	0.00 9,980.00	9,870.00 3,900.00	9,870.00 7,800.00	7,870.00 5,280.00	7,295.00 4,201.00	 0.00	9,870.00	7,870.00	7,870.00	7.88
CONTRACTED SERVICES - WEBSITE 10-441-1-5445-05	0.00 0.00	2,740.00 1,880.29	2,640.00 1,910.95	2,655.00 2,071.97	2,405.00 1,256.46	 0.00	2,850.00	2,850.00	2,850.00	18.50
CONTRACTED SERVICES - GIS 10-441-1-5445-06	0.00 0.00	1,500.00 1,320.00	1,500.00 2,320.00	800.00 0.00	1,500.00 1,440.00	 0.00	1,500.00	1,500.00	1,500.00	0.00
CONTRACTED ANNUAL SUPPORT/MAIN 10-441-1-5445-08	0.00 828.75	38,920.25 22,622.87	24,171.00 22,842.14	24,336.00 22,907.63	22,884.00 20,893.38	 0.00	23,318.00	23,318.00	23,318.00	1.90
DUES AND SUBSCRIPTIONS 10-441-1-5553-00	0.00 0.00	165.00 99.00	165.00 150.00	165.00 125.00	185.00 150.00	 0.00	185.00	185.00	185.00	0.00

Description Budget Account Number CLASS: 10-441-1-0000-00	2011 Approp Actual INFORMATION TECHNOLOGY	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	******* 2015 ******** Approp Actual	 Estimated Full Year	***************** 2016 ****************** Requested	 Admin. Recmnd	 Budgeted	%PY
COST REIMBURSEMENT 10-441-1-5699-00	0.00 0.00	14,227.00- 14,227.00-	14,227.00- 14,227.00-	14,227.00- 14,227.00-	31,116.00- 31,116.00-	 0.00				0.00
CAPITAL OUTLAY OTHER 10-441-1-5773-00	0.00 0.00	0.00 0.00	0.00 0.00	26,650.00 23,750.00	1,000.00- 0.00	 0.00				0.00
CAPITAL OUTLAY EQUIPMENT 10-441-1-5774-00	0.00 8,191.09	27,997.91 27,968.75	0.00 0.00	0.00 0.00	20,733.00 20,601.74	 0.00	26,733.00			0.00
CAPITAL OUTLAY BUDGETARY 10-441-1-5774-33	0.00 2,292.55	3,763.45 3,222.02	12,895.00 11,146.08	0.00 0.00	0.00 0.00	 0.00				0.00
L/P PRINCIPAL 10-441-1-5781-00	0.00 0.00	16,574.00 17,765.77	18,125.00 18,125.53	18,493.00 18,492.57	18,867.00 18,867.03	 0.00				0.00
L/P INTEREST 10-441-1-5782-00	0.00 0.00	2,758.00 1,483.33	1,124.00 1,123.57	757.00 756.53	382.00 382.06	 0.00				0.00
Control Total	0.00 21,292.39	290,915.61 256,147.05	259,813.00 245,142.41	289,412.00 268,111.20	276,607.51 248,706.42	 0.00	299,631.00	271,009.00	270,208.00	2.31-