

Information Technology Services

Budget Proposal

FY 2013-2014

Neal Smith, Director

MISSION STATEMENT

“The mission of the Information Technology Services Department is to champion the use of technology for the continual improvement of processes and systems that allow the County to provide quality services to our citizens.”

I. MISSION STATEMENT

The mission of the Information Technology Services Department is to champion the use of technology for the continual improvement of processes and systems that allow the County to provide quality services to our citizens.

II. GOALS

1. Create and maintain a "QUALITY SERVICE" attitude.
2. Operate a Help Desk to receive, route and track trouble calls.
3. Set and meet realistic technology project schedules.
4. Routinely disseminate technology related information.
5. Survey customers on various aspects of support from Information Technology Services.
6. Actively engage employees with a Security Awareness Program.
7. Hold training classes for office productivity products as needed by departments.
8. Maintain an Internet web site for the public and an Intranet web site for employees.
9. Set staff professional development goals.
10. Periodically review the Technology Policy to keep it current.
11. Provide guidance and over-site to development of e-government applications and services.
12. Support and maintain the county VoIP telephone system.
13. Advocate for Enterprise Applications & Business Solutions, as appropriate.
14. Operate a PEG Access Channel with appropriate content.

II. ACTIVITIES

1. Develop Guidelines and Standard Operating Procedures in the following areas:
 - a. Technology Policy to include Internet Acceptable Use, Email, Security and Standardization
 - b. Virus Scanning & Detection
 - c. Standardize Hardware & Software
 - d. Develop and Implement a Scheduled PC Replacement Program
 - e. Software License Compliance Program
 - f. Disaster Recovery/Business Continuity
 - h. Internet & Intranet Homepage Content

2. Accurately track beginning, progress and completion of the following:

- a. Trouble Calls
- b. Technology Projects
- c. Staff Training
- d. Network Outages

3. Projects

- a. Manage the Lifecycle Management of Desktops & Laptops known as Scheduled PC Replacement Program
- b. Manage the Lifecycle Management of Servers
- c. Manage the Lifecycle Management of Printers
- d. Security – Network Access Control (Policy Management)
- e. Desktop Transition to Office 2007/2010
- f. Disaster Recovery & Business Continuity Planning
- g. Laptop Encryption and Recovery Project
- h. Coordinate content development for Government Channel on Cable TV
- i. Coordinate development of New County Website
- j. Evergreen Projects

4. Monitoring

- a. Network Activity
- b. Selected Desktops
- c. Policy Implementation

5. Continuing education for this department in the following areas:

- a. Platforms - PC-based - Windows XP, Windows Vista & Windows 7
- b. PC Software - MS Office, SQL, Exchange, Outlook, SMS, SharePoint, Project 2003, Visio, Infopath, TrackIT, IPSentry, LANGuard, Desktop & Server Anti-Virus, Unitrends Backup Solution, VSRM, Altirus, SPAM filtering, PatchLink Patch Management, Persysent Desktop Management, AD Management, Event Log Management & Monitoring, Intrusion Protection & Vulnerability Scanners
- c. Remote Access, VPN & Firewall
- d. E-mail & Outlook Web Access (OWA)
- e. Security – PC, LAN, WAN, Email & Internet along with DavieNet and VoIP

6. Departmental User Training

- a. Technology Policy
 - Acceptable Use Policy for Internet & Email,
 - PC & Network Security,
 - Password Selection
 - General Security Awareness
- b. Outlook and Email,
- c. Microsoft Office Productivity – Word, Excel, Powerpoint, Access & Publisher
- d. Windows XP, Vista & Windows 7

7. Internet & Intranet Web Site Development

- a. Deploy Content Management application to departments
- b. Strive to make website customer service oriented
- c. Set standards for content
- d. Support departments in developing content

8. Electronic Government (E-Gov) Development

- a. Develop plan to incorporate electronic government into departmental applications and services,
- b. Develop Online forms for the website.

9. County Phone System

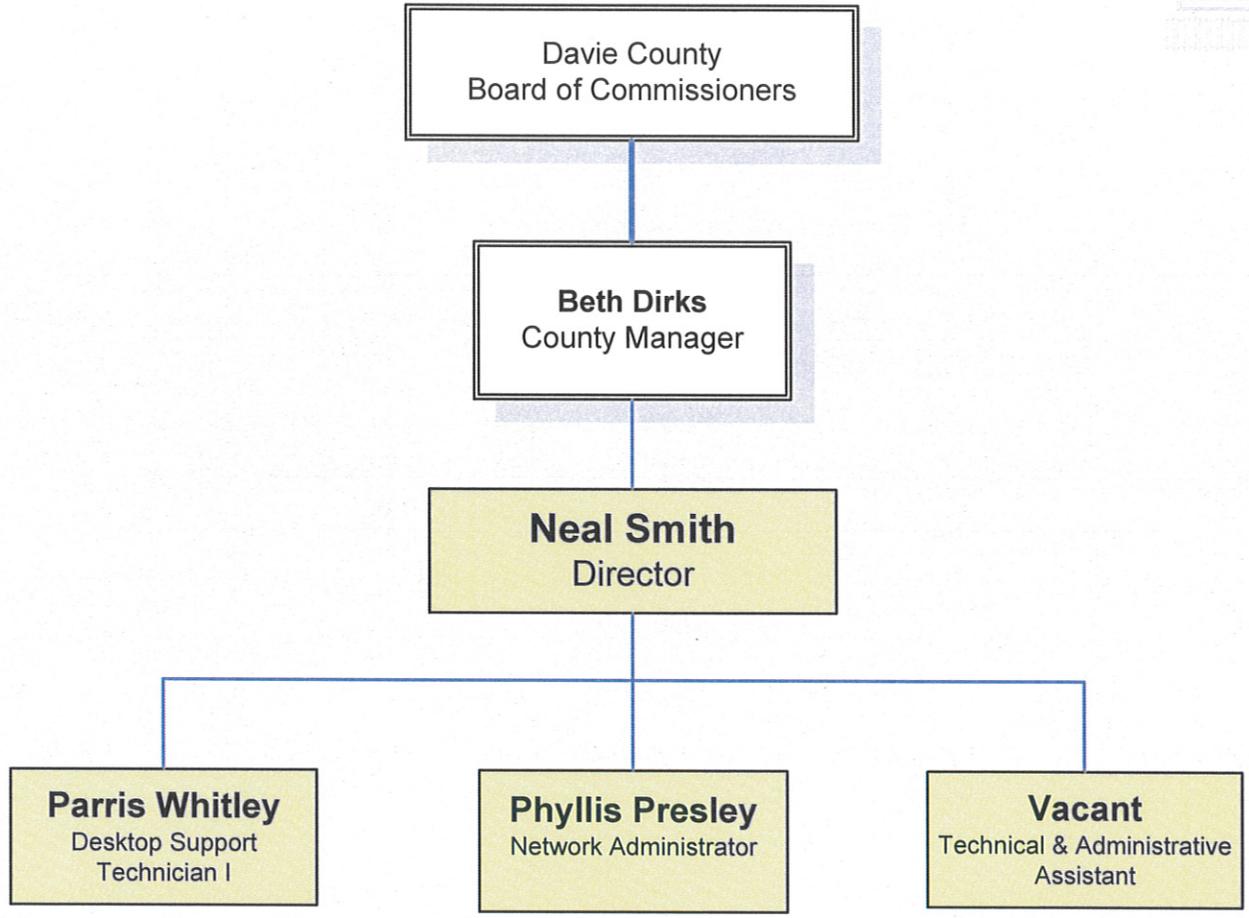
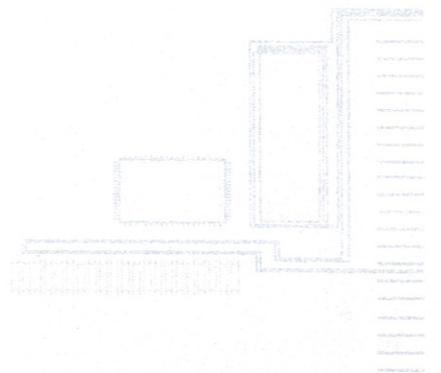
- a. Continue deployment and training of new phone system
- b. Perform moves, adds and changes as necessary
- c. Implement Unified Communications

10. Elections Technical Support

- a. Provide technical support for install of new applications from SBOE
- b. Prepare laptops and printers for Early Voting
- c. Setup and support remote Early Voting site
- d. Support Election Night Returns in the office and Courthouse

Information Technology Services

FY 2013 - 2014



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Division _____

REQUEST FOR NEW POSITION

Title:	Number:	Full-time <input type="checkbox"/>	Annual Salary:
		Temporary <input type="checkbox"/>	
Hiring Date:	1 st Year Cost:	2 nd Year Cost:	

Duties/Responsibilities of Position:

None Requested

Justify Need for Position in Detail:

Cost of New Equipment/Furniture for Position:

**COUNTY OF DAVIE
BUDGET 2013-2014 FISCAL YEAR**

	PRIOR YR ACT Jun-12	CURR ACTUAL 2012-2013	CURR BUDGET 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BOARD 2013-2014
DATA PROCESSING -----						
41320 430048 CONTRIBUTION TOWN OF MOCKSVIL	-20,000.00	0	-20,000.00	20,000.00		
Total DATA PROCESSING	-20,000.00	0	-20,000.00	20,000.00		
DAVIENET -----						
41321 430044 REIMBURSE DAVIE COUNTY SCHOOL	0	0	0	0		
41321 430048 CONTRIBUTION TOWN OF MOCKSVIL	-2,400.00	0	-2,400.00	2,400.00		
41321 430123 REIMBURSEMENT-DAVIDSON COMM C	0	0	0	0		
Total DAVIENET	-2,400.00	0	-2,400.00	2,400.00		
E-COMMUNITIES -----						
41322 430135 E-COMMUNITIES GRANT	0	0	0	0		
Total E-COMMUNITIES	0	0	0	0		
PEG Channel -----						
41323 430186 PEG CHANNEL REVENUE	0	-8,264.46	-32,520	32,520.00		
Total PEG CHANNEL	0	-8,264.46	-32520	32,520.00		

**COUNTY OF DAVIE
BUDGET 2013-2014 FISCAL YEAR**

	PRIOR YR Jun-12	ACTCURR 2012-2013	ACTUAL 2012-2013	CURR BUDGET 2012-2013	REQUESTED 2013-2014	MANAGER 2013-2014	BOARD 2013-2014
INFORMATION TECHNOLOGY							
51320 510010 SALARIES AND WAGES	174866.00	76198.11	76198.11	186571.00	152693.00		
51320 510020 PART-TIME SALARIES	0.00	0.00	0.00	0.00	12000.00		
51320 510040 LONGEVITY	1250.00	1370.00	1370.00	1370.00	1320.00		
51320 520050 FICA	13319.47	5870.15	5870.15	14377.00	12599.00		
51320 520060 GROUP HOSPITAL INSURANCE	23021.73	9954.33	9954.33	35380.00	26775.00		
51320 520070 RETIREMENT	12240.13	5228.08	5228.08	13062.00	10291.00		
51320 520080 WORKMENS COMPENSATION	491.43	627.68	627.68	612.00	850.00		
51320 520100 ECS UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00		
51320 520110 GROUP LIFE INSURANCE	163.20	64.60	64.60	0.00	0.00		
51320 520120 401K-EMPLOYER SUPPLEMENT	9022.92	3118.80	3118.80	5537.00	4473.00		
51320 520130 YMCA MEMBERSHIP	0.00	0.00	0.00	0.00	0.00		
51320 520250 EMPLOYEE MEDICAL EXPENSE	0.00	0.00	0.00	0.00	0.00		
51320 520260 EMPLOYEE EDUCATION REIMBURSEM	0.00	0.00	0.00	0.00	0.00		
					221001.00		
51320 530120 POSTAGE	78.66	33.81	33.81	100.00	100.00		
51320 530300 VEHICLE TIRES	0.00	0.00	0.00	200.00	200.00		
51320 530310 VEHICLE GAS & OIL	241.54	234.28	234.28	1000.00	1000.00		
51320 530320 OFFICE SUPPLIES	0.00	148.73	148.73	200.00	250.00		
51320 530330 DEPARTMENT SUPPLIES	7958.76	2471.89	2471.89	10000.00	10000.00		
51320 540100 EDUCATION & TRAINING	817.88	0.00	0.00	5890.00	1000.00		
51320 540110 TELEPHONE	9346.51	1253.84	1253.84	9000.00	4000.00		
51320 540140 TRAVEL	0.00	397.48	397.48	1200.00	200.00		
51320 540210 BUILDING & EQUIPMENT RENTAL	1320.00	660.00	660.00	1320.00	1320.00		
51320 540450 PURCHASED SERVICES	68181.49	37224.76	37224.76	55999.31	48200.00		
51320 541540 COMPUTER SERVICES	0.00	0.00	0.00	2400.00	0.00		
51320 550160 EQUIPMENT MAINTENANCE	34245.22	15507.34	15507.34	40864.00	42670.00		
51320 551190 SYSTEM MAINTENANCE	125612.49	98966.25	98966.25	132500.00	139125.00		
51320 560530 DUES & SUBSCRIPTIONS	179.90	0.00	0.00	250.00	250.00		
51320 580600 EQUIPMENT & FURNITURE	11830.87	0.00	0.00	9500.00	9500.00		
51320 580610 COMPUTER SOFTWARE	11617.77	0.00	0.00	7500.00	4000.00		
51320 580620 COMPUTER HARDWARE	51289.32	95575.00	95575.00	155596.00	34000.00		
					295815.00		
Total INFORMATION TECHNOLOGY	557095.29	354905.13	354905.13	690428.31	516816.00		

**COUNTY OF DAVIE
BUDGET 2013-2014 FISCAL YEAR**

DAVIENET	PRIOR YR ACT	CURR ACTUAL	CURR BUDGET	REQUESTED	MANAGER	BOARD
	Jun-12	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
51321 510010 SALARIES AND WAGES	0	0	0			
51321 510020 PART-TIME SALARIES	0	0	0			
51321 510040 LONGEVITY	0	0	0			
51321 520050 FICA	0	0	0			
51321 520060 GROUP HOSPITAL INSURANCE	0	0	0			
51321 520070 RETIREMENT	0	0	0			
51321 520080 WORKMENS COMPENSATION	0	0	0			
51321 520100 ECS UNEMPLOYMENT INSURANCE	0	0	0			
51321 520110 GROUP LIFE INSURANCE	0	0	0			
51321 520120 401K-EMPLOYER SUPPLEMENT	0	0	0			
51321 520130 YMCA MEMBERSHIP	0	0	0			
51321 520250 EMPLOYEE MEDICAL EXPENSE	0	0	0			
51321 520260 EMPLOYEE EDUCATION REIMBURSEM	0	0	0			
51321 530120 POSTAGE	0	0	0			
51321 530300 VEHICLE TIRES	0	0	0			
51321 530310 VEHICLE GAS & OIL	0	0	0			
51321 530320 OFFICE SUPPLIES	0	0	0			
51321 530330 DEPARTMENT SUPPLIES	0	0	0			
51321 540100 EDUCATION & TRAINING	0	0	0			
51321 540110 TELEPHONE	38,667.85	14,435.88	46,284.00	59,284.00		
51321 540130 UTILITIES	354.85	0	0			
51321 540140 TRAVEL	0	0	0			
51321 540210 BUILDING & EQUIPMENT RENTAL	0	0	0			
51321 540450 PURCHASED SERVICES	7,200.00	0	7,200.00	7,200.00		
51321 541540 COMPUTER SERVICES	0	0	0			
51321 550160 EQUIPMENT MAINTENANCE	0	0	0			
51321 551190 SYSTEM MAINTENANCE	0	0	0			
51321 560530 DUES & SUBSCRIPTIONS	0	0	0			
51321 580600 EQUIPMENT & FURNITURE	0	0	0			
51321 580610 COMPUTER SOFTWARE	0	0	0			
51321 580620 COMPUTER HARDWARE	0	0	0			
Total DAVIENET	22,789.87	11,485.26	37,644.00	66,484.00		

**COUNTY OF DAVIE
BUDGET 2013-2014 FISCAL YEAR**

E-COMMUNITIES	PRIOR YR ACT	CURR ACTUAL	CURR BUDGET	REQUESTED	MANAGER	BOARD
-----	Jun-12	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
51322 530120 POSTAGE	0	0	0	0		
51322 530250 PRINTING & BINDING	0	0	0	0		
51322 530320 OFFICE SUPPLIES	0	0	0	0		
51322 530330 DEPARTMENT SUPPLIES	0	0	0	0		
51322 530380 SPECIAL PROGRAM SUPPLIES	0	0	0	0		
51322 540140 TRAVEL	0	0	0	0		
51322 540210 BUILDING & EQUIPMENT RENTAL	0	0	0	0		
51322 541550 CONSULTANTS	0	0	0	0		
51322 580620 COMPUTER HARDWARE	0	0	0	0		
Total E-COMMUNITIES	0	0	0	0		

**COUNTY OF DAVIE
BUDGET 2013-2014 FISCAL YEAR**

	PRIOR YR ACT	CURR ACTUAL	CURR BUDGET	REQUESTED	MANAGER	BOARD
	Jun-12	2012-2013	2012-2013	2013-2014	2013-2014	2013-2014
PEG CHANNEL OPERATIONS -----						
51323 530320 OFFICE SUPPLIES	0	0	260	260	_____	_____
51323 540100 EDUCATION & TRAINING	0	0	1000	1000	_____	_____
51323 540140 TRAVEL	0	0	400	400	_____	_____
51323 540450 PURCHASED SERVICES	0	0	12860	12860	_____	_____
51323 580610 COMPUTER SOFTWARE	0	0	6000	6000	_____	_____
51323 580620 COMPUTER HARDWARE	0	0	12000	12000	_____	_____
Total PEG CHANNEL OPEARATIONS	0	0	32520	32520	_____	_____

Information Technology Services

Summary of Activities for Zero-Based Budgeting Analysis

FY 2013 – 2014

1. Desktop & Application Support
2. Network (Back-end Services)
3. HelpDesk
4. Administration
5. PC Replacement & Deployment
6. PEG Channel Support
7. Website Management
8. Elections Support

ACTIVITY JUSTIFICATION

Activity:	Number of Employees:	# of Full-Time: 3	Annual Cost:
Desktop & Application Support	0.94	# of Part-time: 0	\$53,924

Mandated by GS - NCGS #	County Cost: \$53,924	Federal/State Cost: \$0
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Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Parris Whitley - Desktop Specialist - 74%

- Maintains current versions of Microsoft software on 322 computers and provides training.
- Routinely installs and upgrades various internet applications on 322 computers.
- Assists users with online seminars and web functions.
- Assists with technology requirements for meetings.
- Assists vendors with more than 22 desktop applications.
- Works with users and vendors to troubleshoot application errors and problems.
- Maintains antivirus applications on desktop.
- Performs diagnostic scans and removes unwanted spyware, malware, and grayware.
- Performs diagnostic tests on troubled computers and repairs or replaces.
- Cross trains in other positions in department and serves as backup to other staff
- Performs related duties as required.

Phyllis Presley - Network Administrator - 12%

- Collaborates with software vendors and departments in assisting application installs and setups.
- Responsible for installation, maintenance, and data backup of applications.
- Assists vendors with more than 16 departmental server applications.
- Acts as a liaison between vendors and departments.
- Cross trains in other positions in department and serves as a backup to other staff.
- Performs related duties as required.

Neal Smith - IT Director - 8%

- Negotiates support contracts with application vendors, maintains current support, and maintains vendor relationships.
- Attends vendor sponsored events and educational sessions to maintain viable accountability.
- Supervises Parris and Phyllis in job duties.

Justify Need for Each Position in Detail (use additional pages if necessary):

This department supports over 400 users on more than 322 computers, laptops, and workstations. Each computer has an MS operating system and MS office suite of products. IT supports more than 22 individual departmental applications as well as a number of Internet applications including flash, adobe products, and java. State applications such as HIS & NCFast often change without notification and require software upgrades. The need to stay current on versions has become important as rogue applications like spyware, malware, and grayware have become more prominent on the Internet.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

Department: **Information Technology Services - Desktop & Application Support**

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51320 520080	WORKMENS COMPENSATION	12.5% - Personnel Costs	106.25			
51320 530120	POSTAGE					
51320 530300	VEHICLE TIRES	30% - trips to agencies	60			
51320 530310	VEHICLE GAS & OIL	30% - trips to agencies	300			
51320 530320	OFFICE SUPPLIES					
51320 530330	DEPARTMENT SUPPLIES					
51320 540100	EDUCATION & TRAINING					
51320 540110	TELEPHONE	35% - Deskset, Cell Phones and Aircards	1400			
51320 540140	TRAVEL	70% - For On-Call Support	140			
51320 540210	BUILDING & EQUIPMENT RENTAL					
51320 540450	PURCHASED SERVICES	35% - See Item #1 below	16870			
51320 541540	COMPUTER SERVICES	100% - HP 3000 Support (Tax Collections)	0			
51320 550160	EQUIPMENT MAINTENANCE	28% - See Item #2 below	11947.6			
51320 551190	SYSTEM MAINTENANCE	50% - See Item #3 below	69562.5			
51320 560530	DUES & SUBSCRIPTIONS					
51320 580600	EQUIPMENT & FURNITURE	100% - Unexpected system printer and presentation laptop replacement	9500			
51320 580610	COMPUTER SOFTWARE	100% - Encryption software and Laptop Recovery Software	4000			
51320 580620	COMPUTER HARDWARE					
Totals			113886.35			

Item #1 - On site printer repair services, Online technical solutions library and resources

Item #2 - NetOp Remote Software, Persystence Imaging Software Support, Faronic Deep Freeze Software Support

Item #3 - Microsoft Enterprise Agreement Software Assurance, Laserfiche Software Support, Altiris PC Image, Prox Card Maintenance and Support

ACTIVITY JUSTIFICATION

Activity:	Number of Employees:	# of Full-Time: 2	Annual Cost:
Network (Back-End Activities)	0.82	# of Part-time: 0	\$60,252

Mandated by GS - NCGS #	County Cost: \$60,252	Federal/State Cost: \$0
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Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Phyllis Presley - Network Administrator - 62%

Responsible for maintaining a Fiber Network between 18 buildings, 26 data closets with 44 data switches and 3 data centers.

Responsible for maintaining 42 server and appliance operations.

Responsible for maintaining County-Wide VoIP Telephone System consisting of 2 Mitel Controllers and 303 telephones.

Creates user accounts in Active Directory and maintains more than 450 user accounts.

Creates new email accounts and maintains 417 email boxes and email archival.

Maintains Antivirus Server and desktop deployment.

Performs routine data back-up and maintains backup solution.

Maintains 2 local firewalls, 2 remote firewalls, and several vpn solutions.

Creates user accounts for proximity cards and maintains user database.

Maintains SAN (Storage Area Network) for departmental data.

Coordinates software updates with departmental application vendors.

Works as a liasion between departmental staff and application vendors.

Performs related duties as required.

Serves as backup to other staff and cross trains as necessary.

Neal Smith - IT Director - 20%

Responsible for planning and design of fiber network and layered security.

Manages ISP services with Carolina Computer and NC ITS.

Responsible for implementation and management of email spam filter.

Responsible for implementation and management of and web filter.

Maintains HP 3000 mainframe computer for tax application.

Sets Policy for Network Access.

Responsible for creation, updating, and enforcement of County's Technology Policy.

Maintains working relationship with application and hardware vendors.

Attends vendor sponsored events to maintain awareness of products.

Attends meetings and collaborates with other county IT professionals.

Serves as backup to other staff and cross trains as necessary.

Justify Need for Each Position in Detail (use additional pages if necessary):

Two employees are necessary to ensure 99% uptime of network. Having two employees ensures continuity of services.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

Department: **Information Technology Services - Backend Services**

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51320 520080	WORKMENS COMPENSATION	12.5% - Personnel Costs	106.25			
51320 530120	POSTAGE					
51320 530300	VEHICLE TIRES					
51320 530310	VEHICLE GAS & OIL					
51320 530320	OFFICE SUPPLIES					
51320 530330	DEPARTMENT SUPPLIES					
51320 540100	EDUCATION & TRAINING					
51320 540110	TELEPHONE	5% - Deskset, Cell Phones and Aircards	200			
51320 540140	TRAVEL	12% - For On-Call Support	24			
51320 540210	BUILDING & EQUIPMENT RENTAL					
51320 540450	PURCHASED SERVICES	65% - See Item #1 below	31330			
51320 541540	COMPUTER SERVICES					
51320 550160	EQUIPMENT MAINTENANCE	72% - See Item #2 below	30722.40			
51320 551190	SYSTEM MAINTENANCE	48% - See Item #3 below	66780			
51320 560530	DUES & SUBSCRIPTIONS					
51320 580600	EQUIPMENT & FURNITURE					
51320 580610	COMPUTER SOFTWARE					
51320 580620	COMPUTER HARDWARE	100% - 4 replacement servers, and 5 switch upgrades	34000			
Totals			163162.65			

Item #1 - Carolina Computer Retainer, GoToMyPC Remote, Email Domain Hosting, Annual Support for Blackboard Connect and Web Site Support

Item #2 - Barracuda Spam and Email Filters, Fluke Network Monitoring Devices, Packeteer Packet Shaper, Active Directory Services, Firewall Management, Sharp Copier/Printer/Fax, SpectorSoft Desktop Monitoring, Fire Department VPNs and support for NeverFail.

Item #3 - Unitrends Backup, Trend Antivirus, SAN Maintenance, Mitel Phone Controller Support, UPS Regular Monitoring and Reporting, Bradford Campus, RPM Mainframe Printing, Fuel Master, Vision Fire RMS

ACTIVITY JUSTIFICATION

Activity:	Number of Employees:	# of Full-Time: 3	Annual Cost:
Helpdesk	0.76	# of Part-time: 1	\$18,769

Mandated by GS - NCGS #	County Cost: \$18,769	Federal/State Cost: \$0
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Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Vacant - Technical and Administrative Assistant - 58%
 Receives works requests, records them and assigns to appropriate staff.
 Resets user passwords and unlocks user accounts.
 Responds to users with telephone calls and schedules specific work to be completed.
 Cross trains in other positions in department and serves as backup to other staff.
 Performs related duties as required.

Parris Whitley - Desktop Specialist - 10%
 Resolves work requests relating to desktop applications, user error or lack of knowledge, software upgrades and new installations, local printer issues, and reviews all other work requests.
 Resets user passwords and unlocks user accounts for Voice Mail System.
 Tracks all work requests.
 Cross trains in other positions in department and serves as backup to other staff.
 Performs related duties as required.

Phyllis Presley - Network Administrator - 5%
 Resolves work requests relating to Email, VoIP Telephone System, Voicemail System, other network issues and network printers.
 Assists Parris as necessary.
 Reviews work requests made by Department Directors and resolves or refers to IT Director.
 Cross trains in other positions in department and serves as backup to other staff.

Neal Smith - IT Director - 3%
 Supervises all helpdesk activities.
 Evaluates all unresolved work requests and finds resolutions.
 Assists Department Directors with requests for technology strategies.
 Enforces Technology Policy as work requests prove it necessary.

Justify Need for Each Position in Detail (use additional pages if necessary):

This office began using the helpdesk process in January 2008.
 FY 07-08 - 821 (reflects Jan. – Jun. 2008)
 FY 08-09 - 1,114
 FY 09-10 – 1,658
 FY 10-11 – 1,716
 FY 11-12 – 2,205
 FY 12-13 – 1,187 (7 months YTD)

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

Department: **Information Technology Services - Help Desk**

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51320 520080	WORKMENS COMPENSATION	12.5% - Personnel Costs	106.25			
51320 530120	POSTAGE					
51320 530300	VEHICLE TIRES					
51320 530310	VEHICLE GAS & OIL					
51320 530320	OFFICE SUPPLIES					
51320 530330	DEPARTMENT SUPPLIES					
51320 540100	EDUCATION & TRAINING					
51320 540110	TELEPHONE	20% HelpDesk Support	800			
51320 540140	TRAVEL					
51320 540210	BUILDING & EQUIPMENT RENTAL					
51320 540450	PURCHASED SERVICES					
51320 541540	COMPUTER SERVICES					
51320 550160	EQUIPMENT MAINTENANCE					
51320 551190	SYSTEM MAINTENANCE	2% - HelpDesk Support and Maintenance	2782.5			
51320 560530	DUES & SUBSCRIPTIONS					
51320 580600	EQUIPMENT & FURNITURE					
51320 580610	COMPUTER SOFTWARE					
51320 580620	COMPUTER HARDWARE					
Totals			3688.75			

ACTIVITY JUSTIFICATION

Activity: Administration	Number of Employees: 0.63	# of Full-Time: 3 # of Part-time: 1	Annual Cost: \$33,835
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Mandated by GS - NCGS #	County Cost: \$33,835	Federal/State Cost: \$0
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Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Neal Smith - IT Director - 30%

- Supervises IT staff including hiring, terminations and other disciplinary actions.
- Responsible for creating and maintaining departmental budget.
- Responsible for all technology decisions.
- Responsible for technology purchases for all county departments.
- Participates in monthly New Employee Orientation relating to use of County's Network.
- Collaborates and coordinates technology related projects with all county departments.
- Attends meetings and collaborates with other county IT professionals.
- Researches trends and stays current on technology.

Vacant - Technical and Administrative Assistant - 25%

- Serves as office receptionist by answering and directing telephone calls and greeting visitors.
- Maintains general office supply inventory.
- Maintains and distributes Technology Policy document, acknowledgement form, and action form.
- Tracks departmental expenses and reconciles with Finance Department's reports.
- Provides monthly updates to Director.
- Tracks department's assets and maintains current inventory of equipment.
- Reconciles annually with Finance Department's fixed asset report.
- Gathers quotes, prepares purchase order requests, obtains Director's signature and delivers to finance, receives and processes purchase orders, takes delivery of product, and processes invoices for payment for department and does same for technology purchases for all county departments.
- Assists in the preparation of the PC replacement schedule and prepares necessary budget forms for appropriate departments.
- Serves as backup to other staff and cross trains as necessary.

Phyllis Presley - Network Administrator - 5%

- Assists director with technology decisions.
- Evaluates and reviews products.
- Assists director with budget preparation.
- Attends meetings at the request of director.
- Serves as backup to other staff and cross trains as necessary.

Parris Whitley - Desktop Specialist - 3%

- Serves as backup to other staff and cross trains as necessary.

Budget Sheet #3A

DAVIE COUNTY, NORTH CAROLINA

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Department Information Technology

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Division _____

Justify Need for Each Position in Detail (use additional pages if necessary):

This office strives to always have someone available to answer calls and respond to situations. In order to provide this level of service each staff person cross trains in basic office operations.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

Department: **Information Technology Services - Administration**

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51320 520080	WORKMENS COMPENSATION	12.5% - Personnel Costs	106.25			
51320 530120	POSTAGE	100% - postage for returns	100			
51320 530300	VEHICLE TIRES	30% - trips to meetings and onsite projects	60			
51320 530310	VEHICLE GAS & OIL	30% - trips to meetings and onsite projects	300			
51320 530320	OFFICE SUPPLIES	100% - paper, paperclips, folders, staples, etc	250			
51320 530330	DEPARTMENT SUPPLIES	100% - ups, batteries, cables, toner, etc	10000			
51320 540100	EDUCATION & TRAINING	NCLGISA Training Symposiums	1000			
51320 540110	TELEPHONE	30% - Deskset, Cell Phones and Aircards	1200			
51320 540140	TRAVEL	70% - For Admin Support	20			
51320 540210	BUILDING & EQUIPMENT RENTAL	100% - Mocksville Mini Storage - storing obsolete computing equipment awaiting recycling	1320			
51320 540450	PURCHASED SERVICES					
51320 541540	COMPUTER SERVICES					
51320 550160	EQUIPMENT MAINTENANCE					
51320 551190	SYSTEM MAINTENANCE					
51320 560530	DUES & SUBSCRIPTIONS	100% Dues for association, subscriptions to technical magazines	250			
51320 580600	EQUIPMENT & FURNITURE					
51320 580610	COMPUTER SOFTWARE					
51320 580620	COMPUTER HARDWARE					
Totals			14606.25			

ACTIVITY JUSTIFICATION

Activity:	Number of Employees:	# of Full-Time: 3	Annual Cost:
PC Replacement & Deployment	0.26	# of Part-time: 1	\$14,670

Mandated by GS - NCGS #	County Cost: \$14,670	Federal/State Cost: \$0
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Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Neal Smith - IT Director - 5%

Prepares and maintains Scheduled PC Replacement Plan.

Parris Whitley - Desktop Specialist - 8%

Unpackage, setup, and configure PCs.

Deploys PCs to offices.

Maintains user data throughout replacement process.

Performs necessary training on newer technologies relating to replacement.

Phyllis Presley - Network Administrator - 8%

Deploys PCs to offices.

Maintains user data throughout replacement process.

Performs necessary training on newer technologies relating to replacement.

Vacant - Technical and Administrative Assistant - 5%

Obtains quotes, prepares purchase order requests, obtains necessary signatures and delivers to the finance office.

Receives shipment, processes invoices for payment, and applies necessary assets tags.

Justify Need for Each Position in Detail (use additional pages if necessary):

This is an Enterprise level project that requires coordination with departments and all IT staff participation. After the plan is in place, quantities verified, PCs ordered and delivered, a rapid deployment is implemented.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2013 - 2014

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Department: **Information Technology Services - PC Replacement & Deployment**

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51320 520080	WORKMENS COMPENSATION	12.5% - Personnel Costs	106.25			
51320 530120	POSTAGE					
51320 530300	VEHICLE TIRES	20% - delivery of PCs	40			
51320 530310	VEHICLE GAS & OIL	20% - delivery of PCs	200			
51320 530320	OFFICE SUPPLIES					
51320 530330	DEPARTMENT SUPPLIES					
51320 540100	EDUCATION & TRAINING					
51320 540110	TELEPHONE	3% - Deskset, Cell Phones and Aircards	120			
51320 540140	TRAVEL					
51320 540210	BUILDING & EQUIPMENT RENTAL					
51320 540450	PURCHASED SERVICES					
51320 541540	COMPUTER SERVICES					
51320 550160	EQUIPMENT MAINTENANCE					
51320 551190	SYSTEM MAINTENANCE					
51320 560530	DUES & SUBSCRIPTIONS					
51320 580600	EQUIPMENT & FURNITURE					
51320 580610	COMPUTER SOFTWARE					
51320 580620	COMPUTER HARDWARE					
Totals			466.25			

ACTIVITY JUSTIFICATION

Activity: PEG Channel	Number of Employees: 0.25	# of Full-Time: 2 # of Part-time: 1	Annual Cost: \$13,603
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Mandated by GS - NCGS #	County Cost: \$13,603	Federal/State Cost: \$0
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Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Neal Smith - IT Director - 12%
 Maintains relationship with Time Warner and Yadkin Valley for PEG channel programming.
 Creates and maintains programming schedule and content.
 Uploads and maintains current content.
 Downloads Public Service Announcements, Pentagon Channel Programming and NCACC Legislative Updates for publication to the PEG channel.
 Collaborates with town and community leaders for additional content such as WWII Veterans' Interviews.
 Responsible for budgeting PEG Channel Distribution dollars from NC Department of Revenue.

Vacant - Technical and Administrative Assistant - 10%
 Coordinates with departments for content.
 Designs and creates slides for publication to PEG channel.

Phyllis Presley - Network Administrator - 3%
 Provides technical support for connectivity to Time Warner and Yadkin Valley.

Justify Need for Each Position in Detail (use additional pages if necessary):

This department began broadcasting on Time Warner Cable Channel 6 in August of 2009 and on Yadkin Valley's IP-TV in May of 2011. The channel was certified by the NC Department of Revenue in July 2010 to receive quarterly distributions. Each support staff performs completely different functions as a small part of their other many duties.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2013 - 2014

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Department: Information Technology Services - PEG Channel

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51320 520080	WORKMENS COMPENSATION	12.5% - Personnel Costs	106.25			
51320 530120	POSTAGE					
51320 530300	VEHICLE TIRES	10% - travel to make video and pictures	20			
51320 530310	VEHICLE GAS & OIL	10% - travel to make video and pictures	100			
51320 530320	OFFICE SUPPLIES			260		
51320 530330	DEPARTMENT SUPPLIES					
51320 540100	EDUCATION & TRAINING			1000		
51320 540110	TELEPHONE	5% - Deskset, Cell Phones and Aircards	80			
51320 540140	TRAVEL			400		
51320 540210	BUILDING & EQUIPMENT RENTAL					
51320 540450	PURCHASED SERVICES			12860		
51320 541540	COMPUTER SERVICES					
51320 550160	EQUIPMENT MAINTENANCE					
51320 551190	SYSTEM MAINTENANCE					
51320 560530	DUES & SUBSCRIPTIONS					
51320 580600	EQUIPMENT & FURNITURE					
51320 580610	COMPUTER SOFTWARE			6000		
51320 580620	COMPUTER HARDWARE			12000		
Totals			306.25	32520		

ACTIVITY JUSTIFICATION

Activity:	Number of Employees:	# of Full-Time: 1	Annual Cost:
Website Management	0.22	# of Part-time: 1	\$17,292

Mandated by GS - NCGS #	County Cost: \$17,292	Federal/State Cost: \$0
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Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Neal Smith - IT Director - 20%
 This year involved the development of a new county website.
 Supervises all website activities.
 Contracts with ISP for web hosting services.
 Posts and maintains web content as requested by departments.
 Responds to emails sent to Webmaster.
 Creates web pages and content as necessary.
 Evaluates newer website technologies as necessary
 Collaborates with Department Directors relating to web content and technology strategies.

Vacant – Technical and Administrative Assistant - 2%
 Assist with content development from other departments.
 Collaborates with other departments while working with PEG channel to gather current content.

Justify Need for Each Position in Detail (use additional pages if necessary):

This department will provide overall management and support for the new county website, while departments will provide support for their content.

Presently, 7 departments provide or update content on the website.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

F.Y. 2013 - 2014

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Department: **Information Technology Services - Web Site**

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51320 520080	WORKMENS COMPENSATION	12.5% Personnel Costs	106.25			
51320 530120	POSTAGE					
51320 530300	VEHICLE TIRES					
51320 530310	VEHICLE GAS & OIL					
51320 530320	OFFICE SUPPLIES					
51320 530330	DEPARTMENT SUPPLIES					
51320 540100	EDUCATION & TRAINING					
51320 540110	TELEPHONE	3% - Deskset, Cell Phones and Aircards	120			
51320 540140	TRAVEL					
51320 540210	BUILDING & EQUIPMENT RENTAL					
51320 540450	PURCHASED SERVICES					
51320 541540	COMPUTER SERVICES					
51320 550160	EQUIPMENT MAINTENANCE					
51320 551190	SYSTEM MAINTENANCE					
51320 560530	DUES & SUBSCRIPTIONS					
51320 580600	EQUIPMENT & FURNITURE					
51320 580610	COMPUTER SOFTWARE					
51320 580620	COMPUTER HARDWARE					
Totals			226.25			

ACTIVITY JUSTIFICATION

Activity: Elections Support	Number of Employees: 0.12	# of Full-Time: 3 # of Part-time: 0	Annual Cost: \$7,807
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Mandated by GS - NCGS #	County Cost: \$7,807	Federal/State Cost: \$0
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Each Employee, Job Title, Duties/Responsibilities of Positions in the Activity:

Parris Whitley - Desktop Specialist - 5%

- Assists Deputy Elections Director with election preparation.
- Assists with One Stop Voting process by preparing laptops for deployment.
- Responsible for one or two One Stop Voting sites during elections.
- Assists with election night returns and reporting.
- Assists with election reporting to State Board of Elections.
- Assists Deputy Elections Director with other requests as necessary.

Phyllis Presley - Network Administrator - 5%

- Assists Deputy Elections Director with requests as necessary throughout the election process.
- Responsible for one or two One Stop Voting sites during elections.
- Assists with election night returns and reporting.

Neal Smith - IT Director - 2%

- Responsible for one or two One Stop Voting Sites during elections.
- Assists with election night returns and reporting.
- Assists in other areas of the election process as necessary.

Justify Need for Each Position in Detail (use additional pages if necessary):

Our office has provided direct IT support to the election process for several years. The amount of time spent during the election process is dependent upon what election is being held. In a year of multiple primaries and elections, our time would certainly be greater than in a year of one election.

DAVIE COUNTY
ANNUAL BUDGET ESTIMATE - SUMMARY OPERATIONAL EXPENSE REQUEST

Department: **Information Technology Services - Elections Support**

Account No.	Item	Remarks	Requested		Recommended	
			Local Cost	Non-Local Cost	Local Cost	Non-Local Cost
51320 520080	WORKMENS COMPENSATION	12.5% - Personnel Costs	106.25			
51320 530120	POSTAGE					
51320 530300	VEHICLE TIRES	10% - trips to voting sites	20			
51320 530310	VEHICLE GAS & OIL	10% - trips to voting sites	100			
51320 530320	OFFICE SUPPLIES					
51320 530330	DEPARTMENT SUPPLIES					
51320 540100	EDUCATION & TRAINING					
51320 540110	TELEPHONE	5% - Deskset, Cell Phones and Aircards	80			
51320 540140	TRAVEL		16			
51320 540210	BUILDING & EQUIPMENT RENTAL					
51320 540450	PURCHASED SERVICES					
51320 541540	COMPUTER SERVICES					
51320 550160	EQUIPMENT MAINTENANCE					
51320 551190	SYSTEM MAINTENANCE					
51320 560530	DUES & SUBSCRIPTIONS					
51320 580600	EQUIPMENT & FURNITURE					
51320 580610	COMPUTER SOFTWARE					
51320 580620	COMPUTER HARDWARE					
Totals			322.25			

Department - Information Technology Services – 51320

Item	Remarks	Account No.	Requested		Recommended	
			Quantity	Cost	Quantity	Cost
Furniture & Equipment						
Printer & Laptop Replacement	Unexpected Printer or Laptop Replacement	580600	1	\$ 9,500		
	Subtotal			\$ 9,500		
Software						
Upgrades		580610	1	\$ 4,000		
	Subtotal			\$ 4,000		
Hardware						
Server Life-Cycle Management	5 Year Capital Improvement Plan	580620	4	\$ 24,000		
Network Upgrades & Replacements	5 Year Capital Improvement Plan	580620	3	\$ 10,000		
	Subtotal			\$ 34,000		
	Total			\$ 47,500		

Budget Sheet #5

DAVIE COUNTY, NORTH CAROLINA

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Department Information Technology Services -51320

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Division _____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment:

Printer & Laptop Replacement

Description:

Line item to replace printers and presentation laptops which fail unexpectedly.

Justification:

Most departments will budget for new printers when staff is added, but do not adequately plan for the possible replacement of older printers. The consequence is using budget money which was not originally intended for this purpose at the expense of a planned and budgeted purchase.

Additionally, several departments have laptops used primarily for presentations and which are not part of the Scheduled PC & Laptop Replacement Cycle.

Estimated Cost:

\$9,500

The county currently uses twelve (12) different types of printers at a total replacement cost of \$79,451. Based on the age and type of printers, approximately 10% of the total is requested, \$8,000

There are 8 laptops used for presentations of varying ages. Replacing 1 would cost \$1,500.

Estimated Annual Operation/Maintenance Cost:

This would be an annual item at approximately 10% of total replacement, \$9,500.

Budget Sheet #5

DAVIE COUNTY, NORTH CAROLINA

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Department Information Technology Services -51320

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Division _____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Server Lifecycle Management Program
Description: Similar to Scheduled PC Replacement Program Rotate 20% of servers on a 5 year replacement schedule
Justification: 5 Year Capital Improvement Plan Maintain reliable servers by replacing aging ones with newer operating systems and enhanced security features.
Estimated Cost: 4 X \$6,000 = \$24,000
Estimated Annual Operation/Maintenance Cost: None

Budget Sheet #5

DAVIE COUNTY, NORTH CAROLINA

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Department Information Technology Services - 51320

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Division _____

CAPITAL OUTLAY DETAIL

Name of Project or Equipment: Network Upgrades & Replacements
Description: 5 Year Capital Improvement Plan
Justification: Replace or upgrade aging network equipment. Need to replace 3 switches and 2 spares.
Estimated Cost: \$2000 x 5 = \$10,000
Estimated Annual Operation/Maintenance Cost: None

CONFERENCE & TRAINING DETAIL

No. Attending:	Purpose, Estimated date & Location:	Mode of Travel:	Estimated Cost:	Estimated Cost:			Total
				Travel	Fees	Lodge	
1	a. NC Local Govmt Information Systems Association NCLGISA Training Symposium - Fall 2013 (4 days)	County Van	\$ 550	---	\$150	\$400	\$ 550
1	- Spring 2014 (4 days)	County Van	\$ 550	---	\$150	\$400	\$ 550
			\$ 1,100	---	\$ 300	\$ 800	\$ 1,100

CONFERENCE & TRAINING DETAIL

No. Attending:	Purpose, Estimated date & Location:	Mode of Travel:	Estimated Cost:	Travel	Estimated Cost:		Total
					Fees	Lodge	
1	a. SEATOA Users Conference, March 2013 in support of the PEG channel operations	County Van	800	---	250	550	800
			\$ 800	---	\$ 250	\$ 550	\$ 800

Scheduled PC Replacement Program

As of Jan 1, 2013

2011-12 Year 1	2012-13 Year 2	2013-14 Year 3	2014-15 Year 4	2015-16 Year 5
Finance Library - Public Library - Cooleemee Grants Veterans Services Manager Information Technology Cooperative Extension	DSS	Health 	DDS Library - Staff Elections EMS Tax	DDVS Facilities Maint. Senior Ctr - Lab Water - Treatment Plants

Note: This listing is based on replacing oldest PCs first.
 This listing is subject to change.

Org	Emp #	Last	First	Job Desc	Service Date	Yrs Svc		Grade	Hourly	Annual	Request	Grd	Mgr	Grd	Board	Grd		
						Jul 13 - Jun 14	Grade											
51320	<u>18</u>	PRESLEY	PHYLLIS	NETWORK ADMINISTRATOR	03/08/1999	15	69			47,076	49,430							
51320	<u>13</u>	SMITH	NEAL	INFORMATION SYSTEMS DIRECTOR	02/01/1993	21	75			64,393	64,393							
51320	<u>799</u>	WHITLEY	BEVERLY	TECHNICIAN I	01/02/2008	6	64			35,270	35,270							
				Part-Time Admin Assistant					12.00									
				On-Call							3,600							
TOTAL FULL TIME											152,693							
TOTAL PART TIME											12,000							
TOTAL											164,693							
LONGEVITY											1320							
FICA											12599							
HOSPITAL											26775							
RETIREMENT											10291							
401K											4473							
TOTAL AUTHORIZED POSITIONS 4 FULL TIME, PART-TIME STUDENT											220,151							

REQUESTING THAT A FULL-TIME POSITION BE REPLACED WITH A PART-TIME POSITION