



TOWN OF DURHAM
15 NEWMARKET ROAD
DURHAM, NH 03824-2898
Tel: 603/868-5571
Fax: 603/868-5572

Wednesday, October 15, 2014

Durham Business Office
15 Newmarket Road
Durham, NH 03824

Dear Gail and Todd:

In this year's I.T. budget I'm asking for overall increase of 21% over last year. The prime driver of this increase is the addition of a full-time support position in the department to be filled in the coming calendar year. Approximately \$80,000 (\$58,240 + benefits) in total expended cost, this position would increase the number of hours the department can realistically provide hands-on, non-emergency technical support. The belief being that Durham's 24/7 departments are not adequately being served outside of accepted normal business hours and currently our contracted support service is not able or willing to deliver around-the-clock helpdesk service.

Additionally, the added staff member would work in conjunction with me on larger day-to-day maintenance and operational tasks. This would in turn free me, as the I.T. Manager, to spend more working hours on strategic and/or long term tasks. Stopping the cycle of I.T. "firefighting" and becoming even more proactive with how we use I.T. resources to meet heavy demands.

The other 22% of the increase is attributed to higher contracted maintenance costs, increases in replacement PC pricing, a new staff training program, and resiliency for our newly implemented hosted phone system.

My belief is that the intrinsic value in all of the proposed increases to the I.T. budget will pay off in years to come by eliminating waste and I view them as critical in moving forward. Thank you.

Sincerely,

Luke Vincent,
Manager of Information Technology

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

06

	1 2012 EXPENDED As of December	2 2013 EXPENDED As of December	3 2014 BUDGETED As of December	4 2014 EXPENDED THRU NOV 30 As of November	5 2015 DEPT HEAD PROPOSED	6 2015 TOWN ADM PROPOSED	7 2015 TOWN COUNCIL APPROVED
--	---	---	---	--	------------------------------------	-----------------------------------	---------------------------------------

MIS

01-4199-303-01-010	F-T Wages - M.I.S.	74,426.50	83,218.98	85,561.00	78,083.76	144,051.00	85,811.00	85,811.00
<i>Narrative for Column # 5</i>								
Includes the addition of a full-time IT Assistant.								
<i>Narrative for Column # 6</i>								
*Town Administrator replaced full-time IT Assistant with additional funds for Mainstay Technologies to assist IT Director.								
01-4199-303-01-020	P-T Wages - M.I.S.	84.00	0.00	40,768.00	30,000.00	0.00	0.00	0.00
01-4199-303-01-910	F-T Wages - M.I.S. - Accrual	284.20	704.57	0.00	-3,830.78	0.00	0.00	0.00
01-4199-303-01-920	P-T Wages - M.I.S. - Accrual	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-303-02-310	Soc Sec - M.I.S.	4,637.15	5,203.18	7,885.00	4,603.64	8,931.00	5,320.00	5,320.00
01-4199-303-02-320	Medicare - M.I.S.	1,084.54	1,216.93	1,844.00	1,076.61	2,089.00	1,244.00	1,244.00
01-4199-303-02-330	Retirement - M.I.S.	6,574.62	8,289.46	9,575.00	7,997.08	15,802.00	9,413.00	9,413.00
01-4199-303-03-610	Health & Dental - M.I.S.	23,910.30	23,101.44	24,998.00	24,441.12	52,718.00	26,359.00	26,359.00
01-4199-303-03-630	Life - M.I.S.	150.00	150.00	150.00	137.50	300.00	150.00	150.00
01-4199-303-03-640	STD - M.I.S.	455.28	515.24	516.00	502.06	980.00	600.00	600.00
01-4199-303-04-010	S.U.T.A. - M.I.S.	106.00	103.00	210.00	86.40	210.00	210.00	210.00
01-4199-303-04-020	Workers Comp - M.I.S.	75.00	82.00	140.00	141.00	173.00	103.00	103.00
01-4199-303-24-000	Software Support / Maint Agreements -	47,603.76	52,065.21	60,690.00	46,069.29	65,353.00	65,353.00	65,353.00

Narrative for Column # 5

Maintenance costs paid to individual software and hardware vendors. These costs are determined by the vendor independently and often tied to maintenance agreements. Paying for maintenance ensures upgrades, replacement, and patches of core business software.

- \$10,050 TriTech Perform (Police) Est.
- \$ 3,037 SportsMan SQL (P&R)
- \$ 7,250 Vision w/ Web Hosting (Assessing)
- \$19,932 Harris Computer a.k.a Munismart (Finance, TC/TC, Code Enforcement)
- \$ 6,200 ESRI ArcGIS (Planning, Engineering)
- \$ 6,157 ClerkWorks by Interware (TC/TC)
- \$ 4,500 NH State Police Online Telecom System (Police)
- \$ 3,430 Panda Cloud Security
- \$ 847 Barracuda Spam & Virus Firewall
- \$ 2,500 Website Maintenance and Support, and Online Training
- \$ 1,450 Meraki Support

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1 2012 EXPENDED As of December	2 2013 EXPENDED As of December	3 2014 BUDGETED As of December	4 2014 EXPENDED THRU NOV 30 As of November	5 2015 DEPT HEAD PROPOSED	6 2015 TOWN ADM PROPOSED	7 2015 TOWN COUNCIL APPROVED
01-4199-303-28-000	Professional / Staff Dev - M.I.S.	490.00	0.00	1,700.00	0.00	1,840.00	1,270.00	1,270.00
	<i>Narrative for Column # 5</i>							
	Training of internal I.T. staff is a key factor in limiting the use of outside consulting for operations and initiatives. Certification provides validation that staff has the skill set need to maintain the complex and ever-growing use							
	\$1,140 (2) Annual memberships to ITpro.tv online learning portal							
	\$ 700 Testing fees							
01-4199-303-29-000	Membership Dues - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-303-30-000	Books & Publications - M.I.S.	0.00	388.76	150.00	0.00	150.00	150.00	150.00
	<i>Narrative for Column # 5</i>							
	Funding for the purchase of technical documents and books.							
01-4199-303-35-000	Work Study (nonpayroll wages) - M.I.S	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-303-36-000	Contracted Services - M.I.S.	29,063.93	17,997.50	19,776.00	18,507.87	24,580.00	49,480.00	49,480.00
	<i>Narrative for Column # 5</i>							
	Storing media off-site buffers the Town against critical data loss in the event of a natural disaster or interruptions to normal backup procedures. Jdsc, Inc. leases space in the BayRing datacenter in Newington by splitting some of the lease cost we get a secure, strongly-connected, off-site storage spot. Supplemental IT support services from Mainstay Technology are included. Mainstay also hosts a ticketing system that allows effortless information sharing between local IT resources and Mainstay resources.							
	\$ 780 Colocation JDSCC, Inc.							
	\$18,100 Mainstay Technologies							
	\$ 5,700 Staff Training on Microsoft Products							
	<i>Narrative for Column # 6</i>							
	Town Administrator increased Mainstay Technologies to \$39,00 due to elimination of additional position.							
01-4199-303-52-000	Equip Maint (Other Than Office) - M.I.S	5,042.45	2,796.00	29,561.00	5,422.39	28,644.00	28,644.00	28,644.00
	<i>Narrative for Column # 5</i>							
	Funding to enhance, extend, and maintain the Town's core IT infrastructure. This includes configuration, installation and maintenance of key storage, server, network and desktop technologies. This also covers the cost of external technicians and per-incident support charges with non-contracted vendors.							
	\$ 2,000 external technician work							
	\$26,644 cost of VoIP service and equipment from BayRing							
01-4199-303-89-000	Miscellaneous - M.I.S.	3,674.50	9,047.77	6,000.00	3,034.32	6,000.00	6,000.00	6,000.00
	<i>Narrative for Column # 5</i>							
	Miscellaneous support related expenses incurred through out the year. Examples expenses include patch cables, shipping charges, scratch repair kits, computer components not under warranty, cleaning supplies, tools, adhesives, and computer peripherals added after installation.							

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

	1 2012 EXPENDED As of December	2 2013 EXPENDED As of December	3 2014 BUDGETED As of December	4 2014 EXPENDED THRU NOV 30 As of November	5 2015 DEPT HEAD PROPOSED	6 2015 TOWN ADM PROPOSED	7 2015 TOWN COUNCIL APPROVED
01-4199-303-90-070 Web Services - M.I.S.	22,709.11	28,920.27	15,607.00	31,132.99	17,554.00	17,554.00	17,554.00
<i>Narrative for Column # 5</i> Costs associated with interconnecting Town buildings to each other and to the Internet. Also covered are costs associated with the Town's website and external facing services. \$ 4,740 BayRing DSL @ Town Hall, Police Station, DPW, RINK \$ 9,934 Comcast Business Class @ Town Hall, Police Station, Public Works, Transfer Station, Parks and Rec \$ 2,880 (6) Verizon wireless accounts for mobile data							
01-4199-303-90-080 Hardware / Software - M.I.S.	33,615.64	43,855.55	19,400.00	38,450.02	24,350.00	24,350.00	24,350.00
<i>Narrative for Column # 5</i> Costs linked to the purchase of new hardware and software. The IT department makes every effort to replace out-of-warranty hardware every year in order to, among other technological reasons, minimize time spent on issues related to the natural decay of equipment. \$22,400 (16) Desktops [TH] \$ 1,950 (3) Windows Server 2013 Licenses							
01-4199-303-91-000 GIS Development - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-303-96-000 Capital - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIS Total	253,986.98	277,655.86	324,531.00	285,855.27	393,725.00	322,011.00	322,011.00