

October 16, 2015

Durham Business Office
8 Newmarket Road
Durham, NH 03824

Dear Gail and Todd:

In this year's I.T. budget I'm asking for overall increase of 26% 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. This position would increase the number of hours the department can realistically provide hands-on, non-emergency technical support. 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.

Other items driving this increase are higher contracted maintenance costs, our staff training program, fiber Internet at the Town Hall, and the purchase of a converged server and storage center.

While year over year double digit proposed increases to the I.T. budget are a concerning trend, I.T. services are not a luxury. I.T. is an essential supporting service to Town operations. We strive daily to promote efficient use of resources and eliminate waste throughout our scope. I view the proposed increases as critical in continuing to provide consistent service levels to our departments and citizenship.

Sincerely,

A handwritten signature in black ink that reads "Luke Vincent". The signature is written in a cursive style with a large initial "L" and "V".

Luke Vincent,
Manager of Information Technology

2016 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1 2013 EXPENDED As of Year End	2 2014 EXPENDED As of Year End	3 2015 BUDGETED As of December	4 2015 EXPENDED AS OF 12/22/15 As of December	5 2016 DEPT HEAD PROPOSED	6 2016 TOWN ADM PROPOSED	7 2016 COUNCIL APPROVED
MIS								
01-4199-303-01-010	F-T Wages - M.I.S.	83,218.98	88,102.21	87,513.00	83,846.83	162,618.00	91,033.00	91,033.00
	<i>Narrative for Column # 5</i>	Wages for Manager of Information Technology and System Network Administrator (new request) including payments for sick leave bonus and longevity.						
	<i>Narrative for Column # 6</i>	Town Administrator eliminated second full-time position and increased contracted services for outside IT support.						
01-4199-303-01-020	P-T Wages - M.I.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4199-303-01-910	Wage Accrual - M.I.S.	704.57	-2,853.93	0.00	-976.85	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.	5,203.18	5,285.34	5,426.00	5,137.95	10,082.00	5,644.00	5,644.00
01-4199-303-02-320	Medicare - M.I.S.	1,216.93	1,236.03	1,269.00	1,201.62	2,358.00	1,320.00	1,320.00
01-4199-303-02-330	Retirement - M.I.S.	8,289.46	9,181.28	9,596.00	9,101.17	18,164.00	10,366.00	10,366.00
01-4199-303-03-610	Health & Dental - M.I.S.	23,101.44	24,441.12	26,359.00	25,567.68	36,991.00	27,057.00	27,057.00
01-4199-303-03-630	Life - M.I.S.	150.00	150.00	150.00	150.00	300.00	150.00	150.00
01-4199-303-03-640	STD - M.I.S.	515.24	550.90	600.00	568.13	1,002.00	549.00	549.00
01-4199-303-04-010	S.U.T.A. - M.I.S.	103.00	86.40	210.00	78.40	157.00	78.00	78.00
01-4199-303-04-020	Workers Comp - M.I.S.	82.00	141.00	103.00	111.00	228.00	125.00	125.00
01-4199-303-18-000	Cell Phones - M.I.S.	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
	<i>Narrative for Column # 5</i>	Previously budgeted under Emergency Management.						

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01-4199-303-24-000 Software Support / Maint Agreements -	52,065.21	51,900.86	65,353.00	58,904.85	65,811.00	65,811.00	65,811.00

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.

- \$10,564 TriTech Perform (Police)
- \$ 0 SportsMan SQL (P&R)
- \$ 7,613 Vision w/ Web Hosting (Assessing) *ESTIMATED
- \$20,730 Harris Computer a.k.a Munismart (Finance, TC/TC, Code Enforcement)
- \$ 6,200 ESRI ArcGIS (Planning, Engineering)
- \$ 6,613 ClerkWorks by Interware (TC/TC)
- \$ 4,500 NH State Police Online Telecom System (Police)
- \$ 5,292 Panda Cloud Security (EDR for DPD, all else paid through 2016)
- \$ 1,899 Barracuda Spam & Virus Firewall
- \$ 2,400 Website Maintenance and Support, and Online Training
- \$ 0 Meraki Support (24 Licenses are due 04/28/18)

01-4199-303-28-000 Professional / Staff Dev - M.I.S.	0.00	399.00	1,270.00	400.00	1,840.00	1,840.00	1,840.00
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Narrative for Column # 5

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
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01-4199-303-30-000 Books & Publications - M.I.S.	388.76	0.00	150.00	33.13	150.00	150.00	150.00
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Narrative for Column # 5

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
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01-4199-303-36-000 Contracted Services - M.I.S.	17,997.50	33,608.02	49,480.00	31,795.00	11,440.00	61,440.00	61,440.00
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Narrative for Column # 5

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 (estimated at \$50,000) have been eliminated in lieu of the new full time position.

- \$ 1,440 Colocation JDScc, Inc.
- \$10,000 Staff Training Program (based on pre-assessment for 2015)

Narrative for Column # 6

Town Administrator added \$47,000 for supplemental IT support services from Mainstay Technology in lieu of full-time position.

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01-4199-303-52-000	Equip Maint (Other Than Office) - M.I.S	2,796.00	10,809.04	28,644.00	23,710.87	33,750.00	33,750.00	33,750.00
<p><i>Narrative for Column # 5</i></p> <p>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.</p> <p>\$ 7,000 external technician work (Fiber Link to Library) \$26,750 cost of VoIP service and equipment from BayRing</p>								
01-4199-303-89-000	Miscellaneous - M.I.S.	9,047.77	3,838.36	6,000.00	9,030.08	8,000.00	8,000.00	8,000.00
<p><i>Narrative for Column # 5</i></p> <p>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.</p>								
01-4199-303-90-070	Web Services - M.I.S.	28,920.27	34,747.13	17,554.00	25,037.32	20,800.00	20,800.00	20,800.00
<p><i>Narrative for Column # 5</i></p> <p>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.</p> <p>\$ 4,740 BayRing DSL @ Town Hall, Police Station, DPW, Rink \$ 7,776 Comcast Fiber Internet at the Town Hall \$ 5,401 Comcast Business Class @ Police Station, Public Works, Transfer Station, Parks and Rec \$ 2,880 (6) Verizon wireless accounts for mobile data</p>								
01-4199-303-90-080	Hardware / Software - M.I.S.	43,855.55	38,450.02	24,350.00	39,860.63	36,200.00	36,200.00	36,200.00
<p><i>Narrative for Column # 5</i></p> <p>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.</p> <p>\$35,000 Dell VTRX Blades with attached Storage [TH] \$ 1,200 Additional Meraki Router/AP combo [P&R]</p>								
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		277,655.86	300,072.78	324,027.00	313,557.81	409,891.00	366,313.00	366,313.00