

Friday, October 20, 2017

Durham Business Office
8 Newmarket Road
Durham, NH 03824

Dear Gail and Todd:

The 2018 IT and DCAT budget seeks a balance between the costs of providing services with the overhead to maintain them. Increases in the IT budget for 2018 are focused primarily around the need to renew vital networking component licenses and training specific to features that will become available with the Microsoft Office 365 platform.

Additionally, we've seen increased operational costs as more and more infrastructure is connected to cloud-managed solution providers. These smaller operational costs are in lieu of large additional capital projects. Examples of this include our CRM (Customer Relationship Management) based ticketing software Zendesk, our RMM (Remote Monitoring and Management) toolset Panorama9, and our hosted PBX system provided through Firstlight.

On the cable access side of the house we are planning major changes to the current in-house broadcasting system. With the addition of HD programming (limited to online service offerings initially), a new bulletin board system, and new switching/control equipment we are priming DCAT to increase the quality and quantity of programing.

The 2018 budget seeks to address several outstanding issues that will increase the productivity of our staff while minimizing the impact to overall operations. It's a "hold steady" year and we plan to use this window of time to maximize the potential impact of the services and resources currently offered.

Sincerely,



Luke Vincent,
Manager of Information Technology

2018 Town Council Approved Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended	Expended	Approved	Proposed	Proposed #1	Proposed #2	Approved
		2015	2016	2017	Dept Head	Town Admin	Town Admin	Council
					2018	2018	2018	2018
		As of Year End	As of Year End	As of January				
M.I.S								
01-4199-303-01-010	F-T Wages - M.I.S.	87,168.11	88,580.08	91,000.00	92,800.00	92,800.00	92,800.00	92,800.00
<i>Narrative for Column # 4</i>								
Wages for Manager of Information Technology including payments for sick leave bonus and longevity.								
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
01-4199-303-01-090	Ins Buy-out (wages) - M.I.S.	0.00	0.00	0.00	12,700.00	12,700.00	12,700.00	12,700.00
01-4199-303-01-910	Wage Accrual - M.I.S.	351.79	364.96	0.00	0.00	0.00	0.00	0.00
01-4199-303-02-310	Soc Sec - M.I.S.	5,426.25	5,514.64	5,650.00	6,500.00	6,500.00	6,500.00	6,500.00
01-4199-303-02-320	Medicare - M.I.S.	1,269.05	1,289.68	1,350.00	1,530.00	1,530.00	1,530.00	1,530.00
01-4199-303-02-330	Retirement - M.I.S.	9,620.57	9,935.26	10,300.00	10,600.00	10,600.00	10,600.00	10,600.00
01-4199-303-03-610	Health & Dental - M.I.S.	25,567.68	26,216.47	28,000.00	1,400.00	1,400.00	1,400.00	1,400.00
01-4199-303-03-630	Life - M.I.S.	150.00	150.00	150.00	150.00	150.00	150.00	150.00
01-4199-303-03-640	STD - M.I.S.	568.13	617.57	700.00	700.00	700.00	700.00	700.00
01-4199-303-04-010	S.U.T.A. - M.I.S.	78.40	44.00	50.00	50.00	50.00	50.00	50.00
01-4199-303-04-020	Workers Comp - M.I.S.	111.00	143.00	150.00	200.00	200.00	200.00	200.00
01-4199-303-18-000	Cell Phones - M.I.S.	0.00	1,205.80	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<i>Narrative for Column # 4</i>								
Cell phone for the Manager of Information Technology.								

2018 Town Council Approved Budget

Town of Durham

	1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Approved 2017 As of January	4 Proposed Dept Head 2018	5 Proposed #1 Town Admin 2018	6 Proposed #2 Town Admin 2018	7 Approved Council 2018
01-4199-303-24-000 Software Support / Maint Agreements -	59,754.46	64,858.70	67,000.00	114,850.00	114,850.00	114,850.00	114,850.00
<p><i>Narrative for Column # 4</i></p> <p>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.</p> <p>\$11,600 TriTech Perform (Police) \$ 3,600 SportsMan SQL (P&R) \$ 8,800 Vision w/Web Hosting (Assessing) ESTIMATED \$22,500 Harris Computer a.k.a. Munismart (Finance, TC/TC, Code Enforcement) \$ 6,200 ESRI ArcGIS (Planning, Engineering) \$ 6,800 ClerkWorks by Interware (TC/TC) \$ 4,500 NH State Police Online Telecom System (Police) \$ 3,800 Panda Adaptive Defence 360 \$ 1,800 Barracuda 300Vx Spam & Virus Firewall instance \$ 3,000 Website Maintenance and Support, and Online Training \$ 8,000 Meraki Support (31 Licenses are due 08/27/18) \$ 1,500 Panorama9 \$ 200 Survey Monkey \$ 20 Last Pass \$ 730 Adobe \$ 1,800 Zendesk \$30,000 Hosted Exchange Migration \$ 0 Back Blaze - Due in 2019</p>							
01-4199-303-28-000 Professional / Staff Dev - M.I.S.	649.50	249.50	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00
<p><i>Narrative for Column # 4</i></p> <p>Training for internal MIS 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 needed to maintain the complex and ever-growing use.</p> <p>\$1,140 Annual memberships to ITpro.tv online learning portal \$ 700 Testing Fees</p>							
01-4199-303-30-000 Books & Publications - M.I.S.	33.13	36.85	150.00	150.00	150.00	150.00	150.00
<p><i>Narrative for Column # 4</i></p> <p>Funding for the purchase of technical documents and books.</p>							

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	As of Year End	As of Year End	As of January	2018	2018	2018	2018
01-4199-303-36-000 Contracted Services - M.I.S.	31,795.00	9,290.00	1,440.00	12,400.00	12,400.00	12,400.00	12,400.00
<p><i>Narrative for Column # 4</i></p> <p>\$ 2,400 Storing media off-site buffers the Town against critical data loss in the event of a natural disaster or interruptions to normal backup procedures. Our partner JSDcc, Inc. leases space in a local datacenter and by splitting some of the lease costs we get a secure, strongly-connected, off-site storage spot.</p> <p>\$10,000 Office training, even for those who know the basics, decreases the duration of time wasted looking for the right feature or function to do the task at hand. Training that covers fundamental features of Office365 will reduce the frequency of "quick" tickets for common question about the software. In the 2018 budget I'm proposing a \$10,000 expenditure for a week of training from New Horizons of Nashua, in a classroom on the UNH campus. I would work directly with the trainer to customize the training to Durham's computing environment. We've held off on completing this training for a number of years as we knew a move to Office 365 was imminent.</p>							
01-4199-303-52-000 Equip Maint (Other Than Office) - M.I.S	23,710.87	37,511.51	26,750.00	27,600.00	27,600.00	27,600.00	27,600.00
<p><i>Narrative for Column # 4</i></p> <p>Cost of VoIP service and equipment from First Light. 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>							
01-4199-303-89-000 Miscellaneous - M.I.S.	10,837.85	5,893.85	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
<p><i>Narrative for Column # 4</i></p> <p>Miscellaneous support related expenses incurred through out the year. Examples of 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.	26,648.09	27,658.02	20,800.00	21,000.00	21,000.00	21,000.00	21,000.00
<p><i>Narrative for Column # 4</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>\$4,800 Firstlight DSL @ Town Hall, Police Station, DPW, Rink \$7,800 Firstlight Fiber Internet at the Town Hall \$5,500 Comcast Business Class @ Police Station, Public Works, Transfer Station, Parks and Rec \$2,900 Verizon wireless accounts for mobile data</p>							
01-4199-303-90-080 Hardware / Software - M.I.S.	39,860.63	9,842.20	0.00	0.00	0.00	0.00	0.00
<p><i>Narrative for Column # 4</i></p> <p>This has been moved into the capital program beginning in 2017.</p>							
M.I.S Total	323,600.51	289,402.09	264,530.00	313,670.00	313,670.00	313,670.00	313,670.00