

Friday, October 19, 2018

Durham Business Office
8 Newmarket Road
Durham, NH 03824

Dear Gail and Todd:

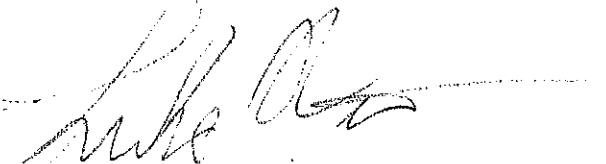
The 2019 IT and DCAT budgets seek to enhance the services we provide with minimal cost increases. While there is very little overall change between budget years, we consider the impact of each line item on overall operations.

In the IT budget several increases in software support costs will be offset by decreases in subscription service costs, including Office 365. Continued funding for a handful of cloud-managed solution providers, which have proved to be very valuable to our daily operations, prevents the need to seek additional capital projects. Examples include Zendesk, Panorama9, and Panda Adaptive Defense 360.

Upon the completion of the HD station upgrade project this year, the 2019 DCAT budget remains largely flat with a slight decrease in general supplies. We anticipate smaller projects at the Police Station and possibly Library will extend the DCAT broadcast capabilities in those areas.

The 2019 budget takes a "hold steady" approach for maintaining the services IT/DCAT provide. It's our hope that by focusing on the fundamentals we will remain just ahead of the demands of staff and citizenry.

Sincerely,

A handwritten signature in black ink, appearing to read "Luke Vincent", with a long horizontal line extending to the right.

Luke Vincent,
Manager of Information Technology

2019 Town Council Approved Budget

Town of Durham

		1 2016 Expended As of Year End	2 2017 Expended As of Year End	3 2018 Approved As of December	4 2018 Expended Thru 12/01/18 As of December	5 2019 Proposed Dept. Head	6 2019 Proposed Administrator	7 2019 Approved Town Council
M.I.S								
01-4199-303-01-010	F-T Wages - M.I.S.	88,580.08	90,652.55	92,800.00	88,579.94	94,700.00	94,700.00	94,700.00
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	4,069.08	12,700.00	11,764.16	13,100.00	13,100.00	13,100.00
01-4199-303-01-910	Wage Accrual - M.I.S.	364.96	34.13	0.00	-1,727.73	0.00	0.00	0.00
01-4199-303-02-310	Soc Sec - M.I.S.	5,514.64	5,874.90	6,500.00	6,114.28	6,700.00	6,700.00	6,700.00
01-4199-303-02-320	Medicare - M.I.S.	1,289.68	1,373.89	1,530.00	1,429.93	1,600.00	1,600.00	1,600.00
01-4199-303-02-330	Retirement - M.I.S.	9,935.26	10,190.84	10,600.00	9,883.84	11,000.00	10,700.00	10,700.00
01-4199-303-03-610	Health & Dental - M.I.S.	26,216.47	18,334.88	1,400.00	643.26	1,300.00	1,300.00	1,300.00
01-4199-303-03-630	Life - M.I.S.	150.00	150.00	150.00	141.00	200.00	200.00	200.00
01-4199-303-03-640	STD - M.I.S.	617.57	681.25	700.00	577.20	600.00	600.00	600.00
01-4199-303-04-010	S.U.T.A. - M.I.S.	44.00	32.00	50.00	26.00	100.00	100.00	100.00
01-4199-303-04-020	Workers Comp - M.I.S.	143.00	124.00	200.00	100.00	200.00	200.00	200.00
01-4199-303-18-000	Cell Phones - M.I.S.	1,205.80	975.84	1,200.00	1,016.68	1,000.00	1,000.00	1,000.00
Narrative for Column # 5 1 data plan plus 1 device								
01-4199-303-24-000	Software Support / Maint Agreements -	64,858.70	69,963.67	114,850.00	83,239.91	107,900.00	105,150.00	105,150.00
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 line-of-business software. Includes: TriTech Perform (Police), SportsMan SQL (P&R), Vision w/Web Hosting (Assessing), Harris Computer a.k.a. Munismart (Finance, TC/TC, Code Enforcement), ESRI ArcGIS (Planning, Engineering), ClerkWorks by Interware (TC/TC), Panda Adaptive Defence 360, Barracuda 300Vx Spam & Virus Firewall instance, Website Maintenance and Support, and Online Training, Meraki Support (multiple licenses are due in 2019), Panorama9, Survey Monkey, Last Pass, Back Blaze (due in 2019), Adobe Acrobat (team license), Zendesk, Office 365								
01-4199-303-28-000	Professional / Staff Dev - M.I.S.	249.50	903.94	1,840.00	1,609.40	2,500.00	1,900.00	1,900.00
Narrative for Column # 5 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.								
01-4199-303-30-000	Books & Publications - M.I.S.	36.85	0.00	150.00	0.00	150.00	150.00	150.00
Narrative for Column # 5								

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Funding for the purchase of technical documents and books.								
01-4199-303-36-000	Contracted Services - M.I.S.	9,290.00	1,564.80	12,400.00	7,360.13	2,400.00	2,400.00	2,400.00
Narrative for Column # 5 Focused on storing media off-site. This helps to buffer 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.								
01-4199-303-52-000	Equip Maint (Other Than Office) - M.I.S	37,511.51	27,546.28	27,600.00	25,825.17	30,000.00	30,000.00	30,000.00
Narrative for Column # 5 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.								
01-4199-303-89-000	Miscellaneous - M.I.S.	5,893.85	6,553.67	8,000.00	8,949.24	9,500.00	9,500.00	9,500.00
Narrative for Column # 5 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.								
01-4199-303-90-005	Web Services - M.I.S.	27,658.02	19,424.01	21,000.00	20,717.84	21,000.00	21,000.00	21,000.00
Narrative for Column # 5 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.								
01-4199-303-90-006	Hardware / Software - M.I.S.	9,842.20	1,941.74	0.00	0.00	0.00	0.00	0.00
Narrative for Column # 5 This line item was moved into a capital project account in 2017.								
M.I.S Total		289,402.09	260,391.47	313,670.00	266,250.25	303,950.00	300,300.00	300,300.00