

Durham Business Office
8 Newmarket Road
Durham, NH 03824

Dear Gail and Todd:

The 2021 IT and DCAT budgets remain largely unchanged. This year, the pandemic, has put additional strain on both staff and our ability to provide services. The IT budget reflects this phenomena with increases targeted toward cloud-based services that empower both remote and on-site work seamlessly. The DCAT budget, in turn, reflects new equipment and processes that need to be managed with existing minimal staff.

Highlights this year include:

- The addition of ZOOM video conferencing
- Moving from co-terminating to per-device licenses on Meraki equipment
- Upgrades to audio capabilities at the Town Hall
- Additional licenses for the Microsoft Office365 platform

This year's slight budget increase represents a small contraction in service levels. As in years past, the current budget does not address other larger initiatives such as document management, information security, training, etc. I continue to hope more consideration can be given to these goals in coming years, as funding allows.

I know IT/DCAT is considered fundamental to the success of the Town. Key to our success is the continual support of the department through the yearly operating budget and capital improvement plan. I thank you for your consideration.

Sincerely,

A handwritten signature in cursive script that reads "Luke Vincent". The signature is written in black ink and is positioned below the word "Sincerely,".

Luke Vincent,
Manager of Information Technology

2021 Town Administrator Proposed Budget

Town of Durham

		1	2	3	4	5	6	7	8	9	10
		2016	2017	2018	2019	2020	2020	2021	2021	\$ DIFFERENCE	% DIFFERENCE
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR	2020 vs TA 2021	2020 vs TA 2021
		As of Year End	As of Year End	As of Year End	As of Year End	As of December	09/30/2020	PROPOSED	PROPOSED		
M.I.S											
01-4199-303-01-010	F-T Wages - M.I.S.	88,580.08	90,652.55	92,104.52	95,187.66	97,500.00	71,045.11	99,700.00	99,700.00	2,200.00	2%
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	0.00	0.00	
01-4199-303-01-090	Ins Buy-out (wages) - M.I.S.	0.00	4,069.08	12,254.71	12,526.80	12,800.00	9,020.89	14,000.00	13,500.00	700.00	5%
01-4199-303-01-910	Wage Accrual - M.I.S.	364.96	34.13	387.03	426.45	0.00	-2,541.21	0.00	0.00	0.00	
01-4199-303-02-310	Soc Sec - M.I.S.	5,514.64	5,874.90	6,494.33	6,704.76	6,900.00	4,806.55	7,100.00	7,100.00	200.00	3%
01-4199-303-02-320	Medicare - M.I.S.	1,289.68	1,373.89	1,518.81	1,568.05	1,600.00	1,124.10	1,600.00	1,600.00	0.00	
01-4199-303-02-330	Retirement - M.I.S.	9,935.26	10,190.84	10,525.60	10,734.15	10,900.00	7,610.60	12,600.00	12,600.00	1,700.00	16%
01-4199-303-03-610	Health & Dental - M.I.S.	26,216.47	18,334.88	643.26	0.00	1,300.00	0.00	0.00	0.00	-1,300.00	-100%
01-4199-303-03-630	Life - M.I.S.	150.00	150.00	141.00	132.00	200.00	104.00	100.00	100.00	-100.00	-50%
01-4199-303-03-640	STD - M.I.S.	617.57	681.25	577.20	537.89	600.00	473.12	600.00	600.00	0.00	
01-4199-303-04-010	S.U.T.A. - M.I.S.	44.00	32.00	26.00	44.00	100.00	0.00	100.00	100.00	0.00	
01-4199-303-04-020	Workers Comp - M.I.S.	143.00	124.00	100.00	184.00	200.00	200.00	200.00	200.00	0.00	
01-4199-303-18-000	Cell Phones - M.I.S.	1,205.80	975.84	1,112.32	1,031.52	1,000.00	432.75	1,000.00	1,000.00	0.00	
<i>Narrative for Column # 7</i>											
Covers the Manager of I.T. cell phone. Includes ~\$600 in services fees (public safety plan and hotspot) and the purchase of accessories and new equipment.											
01-4199-303-24-000	Software Support / Maint Agreements - M.I.S.	64,858.70	69,963.67	84,151.78	100,610.23	94,510.00	94,873.44	122,840.00	113,800.00	19,290.00	20%
<i>Narrative for Column # 7</i>											
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. New items this year include Zoom at \$2000 and PeopleGIS at \$9000 however we are seeing increases across the board. ESRI support (\$6200) was dropped as we await a new GIS position.											
<i>Narrative for Column # 8</i>											
Funds removed for the PeopleGIS software maintenance.											
01-4199-303-28-000	Professional / Staff Dev - M.I.S.	249.50	903.94	1,609.40	1,368.40	1,800.00	863.94	800.00	800.00	-1,000.00	-56%
<i>Narrative for Column # 7</i>											
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.											
01-4199-303-29-000	Membership Dues - M.I.S.	0.00	0.00	0.00	125.88	0.00	1,764.00	0.00	0.00	0.00	
01-4199-303-30-000	Books & Publications - M.I.S.	36.85	0.00	0.00	0.00	150.00	0.00	0.00	0.00	-150.00	-100%
01-4199-303-36-000	Contracted Services - M.I.S.	9,290.00	1,564.80	7,480.13	1,440.00	2,400.00	79.00	300.00	300.00	-2,100.00	-88%
<i>Narrative for Column # 7</i>											
Funding to continue "Lunch and Learn" sessions. Due to Covid we've only had a single session this year, but the feedback recieved was overwhelmingly positive. That session intoduced the use of Microsoft Teams.											
01-4199-303-52-000	Equip Maint (Other Than Office) - M.I.S.	37,511.51	27,546.28	29,147.72	33,673.49	32,000.00	24,300.51	32,000.00	32,000.00	0.00	
<i>Narrative for Column # 7</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. For the last few years this line item has supported the use a Hosted PBX system from Firstlight communications.											
01-4199-303-89-000	Miscellaneous - M.I.S.	5,893.85	6,553.67	10,062.27	2,832.42	9,000.00	2,521.32	8,000.00	8,000.00	-1,000.00	-11%
<i>Narrative for Column # 7</i>											
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.											

2021 Town Administrator Proposed Budget

Town of Durham

	1 2016 EXPENDED As of Year End	2 2017 EXPENDED As of Year End	3 2018 EXPENDED As of Year End	4 2019 EXPENDED As of Year End	5 2020 APPROVED As of December	6 2020 EXPENDED 09/30/2020 As of September	7 2021 DEPARTMENT PROPOSED	8 2021 ADMINISTRATOR PROPOSED	9 \$ DIFFERENCE 2020 vx TA 2021	10 % DIFFERENCE 2020 vs TA 2021
01-4199-303-90-005 Web Services - M.I.S. <i>Narrative for Column # 7</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.	27,658.02	19,424.01	22,280.60	22,959.91	19,000.00	14,481.57	18,200.00	18,200.00	-800.00	-4%
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	0.00	0.00	
M.I.S Total	289,402.09	260,391.47	280,616.68	292,087.61	291,960.00	231,159.69	319,140.00	309,600.00	17,640.00	6%