City of Fernley
CITY MANAGER'S OFFICE

Administration,
Human Resources,
Budgeting,
Risk Management,
& Contracts

To: Mayor and City Council

From: Chris Good, City Manager

Date: February 19, 2013

Re: Fiscal Year 2013/2014 Information Technology Budget request

---

The City Manager's Office is requesting support from the City's General Fund for the fiscal year 2013-2014 in the amount of $180,897.00 for the following:

Salaries/Wages:	$48,922.00
Benefits/Taxes:	$28,275.00
Operating Expenses:	$74,650.00
Capital Outlay:	$29,050.00
Total	$180,897.00

Information Technology Budget Outline for FY 2013/14

Tech Services Other:

ESRI ARC GIS Licensing: $2,100
As noted by the City's GIS Coordinator, the software annual maintenance fee must be kept current to receive technical service for the GIS product software and to receive updates. The updates are necessary to ensure the ability to exchange data and resources with surrounding jurisdictions and our professional service contractors.

Caselle Clarity: $19,714.80 (approximately a 5% increase over FY 2012/13)
Caselle Clarity is our current financial accounting and ERP system software. The amount requested covers maintenance, updates, phone support and incident response. Caselle has recently changed their billing cycles from quarterly to monthly.

Civic Plus: $8,857.80 (reflects 5% yearly increase)
Civic Plus is our current hosting provider for www.cityoffernley.org that contains our website and content management system. Civic Plus fees cover bandwidth from the site, content management (document center, agenda center, audio files, video files), modules relating to different City functions, data management, content retention, DNS and MX records, 24/7 support and an almost 99% uptime assurance.

Shoretel: $8,257.30 (approximately a 5% increase over FY 12/13)
Shoretel Maintenance, which is provided through Pacific States Communication covers all hardware/software and phones, three hours of free help desk access, and online support. Hardware/software and phones support include no-cost replacement in case of equipment failure (T-1 swtch, phone switches, desktop phones), no cost to upgrade to future software releases.

In-House Data Protection Service: $4,000
IQ Corporation currently provides the City of Fernley with Data Protection Service. This service provides 24/7 backup of all production data currently stored on the City of Fernley's servers. These data are backed up locally and offsite, and can be used to restore all data in the case of catastrophic failure. Staff feels that we can bring this service in-house for considerable savings, with the same service and reliability.

IQ Corporation: $2,500 (only paid upon emergency)
In the past we have retained IQ Corporation for technical services to assist in issues and emergencies that would exceed current staff's abilities, staff absence, engineering and consultation. Although IQ Corporation no longer requires retainers in the amount requested, staff would like to allocate the requested amount in case any of the issues described above should arise.

Symantec End Point Security: $1,860
Symantec End Point Security provides client and server protection against viruses, malware and other known threats. This protection covers client machines, servers and e-mail.

SonicWall Anti-Spam: $1,025 (one year)
SonicWall Anti-Spam protects the end user from most spam that is delivered to the City of Fernley's e-mail system. This reduces the amount of time that end users spend sorting through junk mail and regular mail. In FY 11/12 we brought spam filtering in-house to reduce overhead costs. Previous spam filtering was done off-site at a cost of $500 per month for 50+ users. A three license would cost only $64.86 per month for 36 months to accomplish the same tasks.

SonicWall Comprehensive Gateway Security: $1,575 (3 years)
SonicWall Comprehensive Gateway Security provides the City of Fernley with an enterprise security solution which includes content filtering, VPN connectivity, Advanced intrusion Prevention, Gateway Antivirus and Anti-Spyware, SonicPoint Wireless security and general firewall capabilities.

Symantec (formerly Veritas) SSL Certificate: $450
Our SSL certificate provides the HTTPS (Secure Socket Layer) protection when accessing the Outlook Web Access and Remote Desktop functions of the City of Fernley's servers. Currently the Outlook Web Access is available to users.

Microsoft Technet Library: $450
This provides access to Microsoft's software and technical libraries. It provides resources to software and technical material, which is not normally available to the general public. This cost is for a two-year subscription.

Microsoft Office Licensing: $20,000
This will keep the City of Reno current with our licensing for our office suite software.

Tech Services Other: $70,790.00

Capital Equipment Upgrades

City of Fernley Server Upgrades: Main domain controller and Application Server: $20,000.
This will be an upgrade from our current server operating system (SBS2003) to the newest version available. This upgrade will allow us to upgrade also to the next OS version (Win 7) throughout the City. Our current server Windows Small Business Server will be approaching end of life for support on April 8, 2014 due to Exchange 2003, Sharepoint Services 2.0 reaching tehri end of life cycle. While support for the server itself will continue for security flaws, mainstream support will officially end on April 8, 2014. This upgrade will also include new larger capacity hardware than is currently deployed, and will allow us to use the older hardware for less intensive operations (file server, additional application servers).

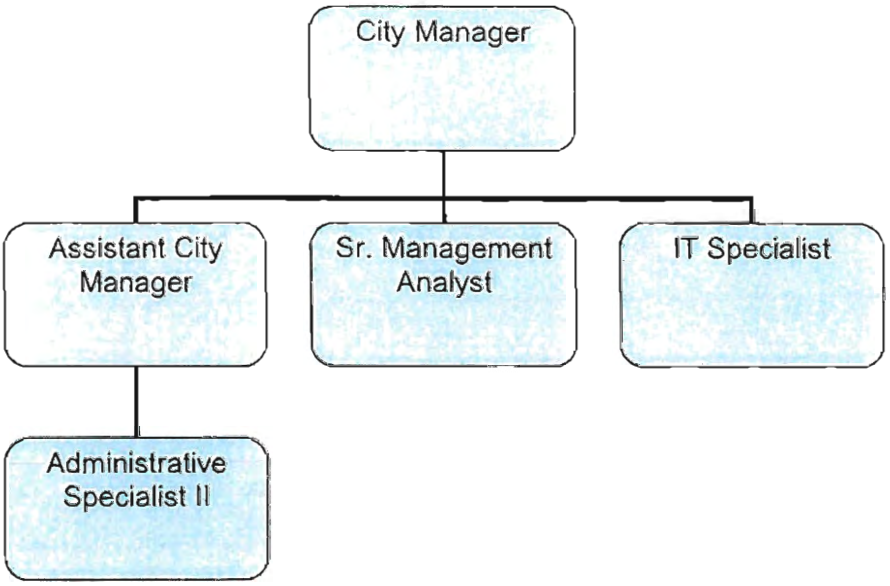
Workstation/Server UPS: $9,050.
Currently a majority of our workstation UPS systems (battery backup) have failed, or are nearing the end fo their battery life. New UPS units will allow our current work stations to remain powered on in the event of a power interruption for approximately 30-60 minutes.

Our server UPS system has been in place for more than five years (the actual install date is unknown at this time). This item needs to be replaced with a unit that will handle additional equipment and to increase run time from 30 minutes to 1.5 hours.

Until backup power in the form of a generator or site wide UPS systems is in place, this equipment will suffice to ensure an orderly shutdown of equipment to prevent damage to information systems.

Total Capital Equipment: $29,050.

City Manager's Office Organizational Chart



Fund and Department Number	100-418
Department or Function Name	**INFORMATION TECHNOLOGY**
Prepared by:	Daphne Hooper
(A) Base Salary and Wages:	
Position: Exempt	Annual Salary or Wages
Regular Employees over 20 hours per week:	
IT TECHNICIAN	48,422
Subtotal (A1)	48,422
Employees Less than 20 hours per	
Subtotal (A2)	
Total Base Salary and Wages (A)	48,422
(B) Additional Compensation:	
Estimated Annual Overtime	500
Estimated Annual Standby Pay	0
Estimated Vacation Payout/Other	
Total Additional Compensation (B)	500
Total Salaries and Wages (C)	48,922

Account #	Account Name	Amount	Reference to Detail
5000.1	Salaries and Wages	48,422	
5000.2	Overtime	500	0
5000.3	Standby Pay	0	0
5000.4	Other		Conv. from sick/vac
	Subtotal Salaries/Wages	48,922	A+B+ Vac Est
5100.1	FICA (1% X A2)	0	Part Time only
5100.15	Medicare (1.45% X A)	709	Total
5100.2	Unemployment (2.65%x26900x#)	713	Total
5100.25	Retirement (25.75% X A)	12,469	Base Pay Only
5100.3	Group Insurance ($12,500 X #	12,500	Per Employee
5100.4	Workers Comp (3.85% X A)	1,884	Total
	Subtotal Benefits	28,275	
	Total Salaries & Benefits	77,197	

Expenditures/Uses By Department
INFORMATION TECHNOLOGY

Information Technology			
100-418			
		2012-13	2013-14
		IT	IT
100-418-342	TECH SERVICES-OTHER	39,000	70,790
100-418-530	COMMUNICATIONS	-	360
100-418-580	TRAINING	1,000	1,000
100-418-582	TRAVEL	-	-
100-418-600	GENERAL SUPPLIES	1,000	1,000
100-418-605	MINOR EQUIPMENT	7,000	1,500
	TOTAL OPERATING EXPENDITURES	48,000	74,650
	CAPITAL OUTLAY/IMPROVEMENTS	-	29,050
	TOTAL EXPENDITURES and USES	$ -	$ 103,700