Information Technology

INFORMATION TECHNOLOGY DEPT. BUDGET MESSAGE
FY 2007-2008

ORGANIZATION:

The City of Sausalito IT department protects, maintains and enhances the City of Sausalito's investment in personnel from a technology perspective by developing, organizing, directing and administering a wide variety of technology tools, services and programs.

- 1 IT Manager
- 0.35 FTE IT Assistant/Finance Systems Technician

Technology Administration

The IT Manager is charged with long-range planning and is responsible for day to day technical support for all City departments including Finance and Administration, Library, Police, Fire, Community Development and Public Works. The IT Manager is also responsible for the maintaining awareness of new security threats and changes to the technology landscape, integrating appropriate technologies into the organization, managing the IT budget, purchasing, network security, and ensuring inter-agency communication between the Sausalito Police department, Marin County law enforcement and the City of Inglewood who processes our parking citations.

As a member of the City's management team the IT Manager serves on the Community Outreach committee, provides technical and media related input to other departments as needed, attends department head meetings and reports to the City Manager.

FY 2006-07 ACCOMPLISHMENTS:

- Hired Vision Internet to design and develop a new content managed website for the City of Sausalito
- Completed design phase of new website working with the City Council, City Departments, engaged citizens, boards and commissions.
- Deployed an adaptive and user manageable Anti-Spam solution
- Worked with Marin.org to facilitate the City of Sausalito's involvement and cooperation with county-wide enhancements scheduled for fiscal year 2007/2008
- Established new leasing agreement with Dell Computers and the County of Marin, saving an estimated $10,000 per year in hardware (computer) costs.

17

- Supported the day to day technology related needs of the City of Sausalito staff
- Worked with the Administrative Services Manager to identify and propose a comprehensive Document Management solution to the OMIT Committee.
- Integrated a large format document scanning system for the Community Development Department

FY 2007-08 GOALS AND OBJECTIVES:

- Launch a completed new website
- Implement website improvements and feature updates such as a richer photo tour tool
- Implement a website integrated bulk mailing solution for In The Loop that will prevent our mailings from being misidentified as spam.
- Deploy a comprehensive Document Management system that integrates with our current scanning system.
- Deploy updated Office productivity software
- Establish remote access functionality for users who need the ability to telecommute.
- Plan succession management for the Technology Division: Including documentation of all processes, policies, contacts and access to secure resources.
- Purchase and deploy a real-time audio content streaming solution for City Council meetings. *This is dependent upon Council approval of optional budget expenses as outlined in the Supplemental Requests section below.*
- Purchase and deploy an agenda automation tool that integrates with the content streaming solution of our choice. *This is dependent upon Council approval of optional budget expenses as outlined in the Supplemental Requests section below.*
- Manage integration with the new Marin County network (Upgrading our Wide Area Network and Local Area Network hardware, software and architecture) and help position the City of Sausalito to take advantage of emerging opportunities.
- Continue to identify opportunities for technology to improve staff efficiency and implement innovative technology-related solutions to empower the staff to better address the challenges The City of Sausalito may face.

SIGNIFICANT EXPENDITURE CHANGES:

Information Technology Department   *Increase of $13,000*

The Dell Master Lease Agreement that we are leveraging from the County of Marin provides Open Licensing for Office Pro Plus 2007 and Adobe Acrobat Pro 8.0 at $42,000.00. Structured as a lease, we will pay the first portion in FY '06/'07 and the remainder in FY '07/'08. Full retail pricing of these two products would be approximately $62,000.00 if we were to purchase them without the benefit of the County of Marin Master Lease Agreement with Dell.

These products are required to maintain productivity, compatibility with outside agencies and security.

Itemized additional expenses:
- **$16,000** Open licensing lease payments for <u>Microsoft Office 2007</u> and <u>Adobe Acrobat Writer</u> for every computer for FY'07/'08. Retail cost for these two products would be nearly $62,000.00 without the Dell/County of Marin Master Lease Agreement discount structure. Our price is $42,000.00
- **$8,164** for Microsoft Client Access licenses for Windows and Exchange 2003 on all servers. This is not for operating systems or software, just the license needed to legally connect our workstations to them.
- **$8,000** new server for Springbrook software. The current server is 5 years old and nearing it's end of life. Also if we upgrade to the new version of Springbrook, we will need a current server.
- **$9,100** increase in Marin.org costs.
- **$12,000** – 10 hours per month support from Vision Internet. If we do not use this money, Vision will credit us for additional improvements and enhancements for the website. Because will be the first year with our new website, I am recommending we plan for the support and use the credit toward enhancements if we find we are not using it. If we do not require this much support, we will not budget for it next year.
- **$7,350** website improvements: Enhanced photo tour and E-Notifier. E-notifier will allow us to send InTheLoop messages without being falsely identified as a spam relay which frequently prevents our customers from receiving our newsletters and communications. The photo tour was initially quoted as part of our new site but we elected to have Vision install the Content Approval Cycle application instead since the photo tour could be added later, but the security could not. Without the photo tour application we will still be able to add photos with the Content Management component but advanced features like the slideshow function won't be available.
- **$2,000** Antispyware software
- **$11,000** per year to lease document management solution
- **$12,000** for Springbrook Fixed Assets module and upgrade

City of Sausalito

Information Technology

Budget FY 2008

Account	Description	2006 Actual	2007 Adjusted Budget	2007 Actual Thru Mar 07	2008 Requested	Increase (Decrease) Over Prior Year Budget
100-130-1000-110	Salaries & Wages	75,932	104,666	64,120	101,475	(3,190)
100-130-1000-130	Overtime	-	-	-	-	-
100-130-1000-140	Transportation Allowance	3,000	3,000	2,308	3,000	-
100-130-2000-215	Cafeteria Plan	10,884	11,906	8,997	15,247	3,341
100-130-2000-220	Social Security	-	1,240	-	-	(1,240)
100-130-2000-221	Medicare	1,144	1,426	963	1,471	46
100-130-2000-230	PERS Employer Contrib	9,410	10,938	8,196	12,835	1,897
100-130-2000-231	PERS Employee Contrib	-	-	-	-	-
100-130-2000-251	State Unemployment	751	983	626	1,015	32
100-130-2000-260	Workers' Compensation	515	665	212	426	(239)
100-130-2001-002	Salary Savings	-	(737)	-	(761)	(24)
	Total Salaries & Benefits	**101,638**	**134,087**	**85,423**	**134,709**	**622**
100-130-3000-340	Technical Services	60,896	75,330	45,993	74,850	(480)
100-130-4000-412	Utilities - Telephone	1,460	1,200	1,028	1,200	-
100-130-5000-582	Training and Workshops	1,270	4,000	-	4,000	-
100-130-6000-611	Office Supplies	617	-	70	-	-
100-130-6000-650	Computer Maintenance Contracts	15,394	20,592	15,692	19,427	(1,165)
100-130-6000-660	Computer Parts & Supplies	31,151	8,000	1,729	8,000	-
100-130-6000-661	Computer Software Licensing	-	11,800	2,536	27,664	15,864
100-130-7000-760	Computer Equipment	8,719	73,000	2,649	58,349	(14,651)
100-130-7000-761	Financial System	-	11,100	-	24,200	13,100
100-130-7000-780	Furniture and Fixtures	-	-	-	-	-
100-130-9100-260	Transfer to EE Leave Fund	727	783	587	843	60
	Total Operations	**120,234**	**205,805**	**70,285**	**218,533**	**12,728**
100-130-7000-762	IT Infrastructure Plan	-	46,000	-	46,000	-
	Total IT	**221,872**	**385,892**	**155,708**	**399,242**	**13,350**

20

Budget 2008/IT 07_08 Budget Worksheet.xls

IT Worksheet

6/6/2007

Information Technology			FY 2008	
100-130				
Account No. & Title	**Quantity, brief description and justification of items requested**		**Requested Appropriations**	
100-130-1000-110 Salaries	Represents salaries for the Technology Manager		101,475	
100-130-1000-140 Transportation Allow	Allowance for Technology Manager is $250 per month, paid in lieu of reimbursement for actual costs.		3,000	
100-130-2000-215 Cafeteria Plan	Health plan coverage - Kaiser or Blue Cross, Dental coverage, Term Life insurance		15,247	
100-130-2000-220 Social Security	6.2% of salary		-	
100-130-2000-221 Medicare Tax	Employees hired after April 1986 pay 1.45% of pay with Employer matching at same rate		1,471	
100-130-2000-230 PERS ER Contribution	The employer pension contribution for employee		12,835	
100-130-2000-251 State Unemploy Insur	State Unemployment is based on 1% of Salary		1,015	
2000-260 Worker's Comp	Charged to Department based on .05% of FY 07/08 premium and SIR of $426,231		426	
2001-002 Salary Savings	Salary Savings set at .75% of salaries		(761)	
	Total Salaries and Benefits		134,709	
100-130-3000-340 Technical Services	For Network and wiring assistance			
	Marin IT Networking assistance	7,670		
	Website maintenance 10hrs per mo, $100 per hr. Unused time goes to enhancements	12,000		
	Website Photo Tour component	3,350		
	Website E-Notifier - Bulk mailing tool for InTheLoop	4,000		
	Website Hosting	2,400		
	37 days Backup for IT Manager estimated @ $90.00 avg. for all vac, admin leave and emergencies that require more than staff member as recommended in Tech. Plan	3,330		
		32,750		
	T1, DSL and Data Fees (recurring)			
	Improved Marin.org Networking for City Hall, DSL to Corporation Yard and below:	42,100		
	SBC Point to Point T1 for Police to City Hall $179 per month			
	SBC Point to Point T1 for SouthernMarinFire to FD $179 per month		74,850	
100-130-4000-412 Utilities Telephone	Telephone		1,200	
100-130-5000-582 Training & Workshop	Technology training for staff		4,000	
100-130-6000-650 Computer Maint Contract	Software Support Contracts			
	Springbrook finanical systems annual maintenance	11,527		
	MarinMap (50% is charged to Sewer, total is $9,000 per year)	4,500		
	Voicemail Support (Phone) Software updates, 24x7 response time.	3,400	19,427	
100-130-6000-660 Computer Parts & Supp	CDRW Drives (10)			
	CD-R / CDRW Discs (300)			
	Hard Disk Drives (10)			
	Network Interface Cards (5)			
	Replacement Monitors (4)			
	Desktop Switches, lan cables, phone cables (6)			
	Mice (15), Phones (5)		8,000	
100-130-6000-661 Software Licensing	Sybari Antigen - Antivirus/antispam subscription for Exchange	3,500		
	Microsoft Select Licensing for Windows 2003 & Client Access licenses	8,164		
	Microsoft Office 2007 and Adobe Acrobat Leasing through Dell (3 year lease)	16,000	27,664	
100-130-7000-760 Computer Equipment	Workstations that need replacing:			
	25 PC Workstations @ $1,138 each representing less than 33% replacement	30,000		
	1 Dell Poweredge 2950 Server for Springbrook	8,000		
	Document Management Solution - 900.00 per month	10,800		

	IT Budget FY 2008	Page 2 of 2		
	Specialty Software			
	Adobe Photoshop CS3 (1 license)	649		
	GFI Anti Spam software	1,200		
	Filemaker Pro 8 (2 upgrades and 2 full versions for 2 associate planners)	1,200		
		51,849		
	Trend Micro AntiVirus Corporate Edition – Subscription/Upgrade	2,500		
	Network Printers	2,000		
	.			
	Backups			
	DLT Backup cartridges (125 @ $40.00 each)	2,000		
	Including tapes for back-up		58,349	
100-130-7000-761	Springbrook Financial Systems Migration to version 7 (carryover from FY 2007)	11,600		
Financial Systems	Springbrook Fixed Assets Module acquistion & annual maintenance	12,600	24,200	
100-130-7000-780			-	
Furniture				
100-130-9100-260	1% contrib to Employee Leave Fund for accrued vac, sick, comp		843	
	Total Operations		218,533	
100-130-7000-762	Capital Budget (Balance of 2005 IT Infrastructure Plan is still untouched)		46,000	
2005 IT Infrastructure Plan				
	Total IT		399,242	

Salaries for IT Department
FY 2008

Job Class	Step @ 6/30/07	Salary @ 6/30/07	2008 Salary	0.12648 Employer PERS	0.062 Social Security	0.0145 Medicare	Cafeteria Plan	Transportation Allowance	Total
Information Technology									
Technology Manager	N/A	84,295	84,295	10,662	-	1,222	12,969	3,000	112,148
IT Assistant/Accounting Systems Technician (.35)		-	17,180	2,173		249	2,278	-	21,880
Total Information Technology		84,295	101,475	12,835	-	1,471	15,247	3,000	134,029

23