

INFORMATION TECHNOLOGY DEPT. BUDGET MESSAGE FY 2006-2007

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.

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. He 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 2005-06 ACCOMPLISHMENTS:

- Created a work plan and preliminary site structure for a completely new City web site
- Drafted an RFP to solicit web design and engineering specialists to help us develop a new and improved City web site.
- Worked with Marin.org and Southern Marin Fire to help scope the county-wide enhancements scheduled for fiscal year 2006/2007
- Installed and deployed unified messaging to the Management Team.
- Upgraded Police Department technology resources and integrated them with the new Marin County Law Enforcement Records Management System.
- Supported the day to day technology related needs of the staff

FY 2006-07 GOALS AND OBJECTIVES:

- Facilitate the building, testing and deployment of a new Content Managed web site for the City of Sausalito
- Improve Spam, Phishing/scam and Spyware detection and prevention
- Implement web traffic control protocols and tools to reduce the presence of mal-ware in our network and prevent poor web surfing behavior.
- Continue to implement outstanding technology plan objectives
 - Rewire City Hall and/or install secure wireless networking as appropriate
 - Improve and enhance document management and workflow
 - Update software licensing for operating systems and client software
- Deploy updated Office software
- Deploy unified messaging to general staff
- Establish remote access functionality for users who need the ability to telecommute.
- Secure and encrypt Outlook Web Access
- 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 we may face.
- 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.

SIGNIFICANT EXPENDITURE CHANGES:

Information Technology Department

Increase of \$39,000

Networking costs are increasing approximately \$2500 per year to allow for significant bandwidth and collaboration opportunities with other cities in Marin County. The potential savings a system like this could provide is difficult to calculate at this time, but obvious areas of improvement are in the areas of security, remote access, remote data storage, disaster recovery and shared database applications.

Microsoft licensing for new operating systems and improved Office software was deferred for the past two fiscal years but the time where we must upgrade has come as our current products are nearing the end of their lifecycles and supportability. This cost is \$18,000.

As with licensing and new software improvements, we have balanced our IT budget by replacing fewer than 1/3 of our workstations each year but with some of our computers nearing the 5 year mark, the City must accelerate replacement. 8 additional workstations will cost approximately \$11,000.

The creation of each City Council agenda packet takes the better part of three days for as many as 3 staff members every two weeks, not including the time needed to research and write each staff report. Because of the time sensitivity of these tasks and the attention to detail required, the drain on staff time and impact to other projects is considerable. To make better use of staff time, provide more timely information to the public and better serve the City Council, we are proposing the implementation of an Agenda/Meeting automation software solution at a cost of \$7500. This solution will improve the uniformity of staff reports and streamline the production and web posting process.

City of Sausalito									
Information Technology									
Budget FY 2007									
									Increase (Decrease)
		2005	2006	2006	2006	2007	2007	2007	Over Prior
Account	Description	Actual	Adjusted Budget	Actual Thru Apr 06	Requested	Requested	Requested	Requested	Year Budget
100-130-1000-110	Salaries & Wages	75,440	74,794	64,235	98,318	98,318			23,524
100-130-1000-130	Overtime	-	-	-	-	-			-
100-130-1000-140	Transportation Allowance	3,001	3,000	2,539	3,000	3,000			-
100-130-2000-215	Cafeteria Plan	9,971	11,151	9,184	11,906	11,906			755
100-130-2000-220	Social Security	79	1,240	-	1,240	1,240			-
100-130-2000-221	Medicare	1,138	1,344	968	1,426	1,426			81
100-130-2000-230	PERS Employer Contrib	7,391	9,355	8,265	10,938	10,938			1,583
100-130-2000-231	PERS Employee Contrib	-	-	-	-	-			-
100-130-2000-251	State Unemployment	748	927	634	983	983			56
100-130-2000-260	Workers' Compensation	1,369	1,264	515	665	665			(599)
100-130-2001-002	Salary Savings	-	(695)	-	(737)	(737)			(42)
	Total Salaries & Benefits	99,138	102,381	86,340	127,738	127,738			25,358
100-130-3000-340	Technical Services	32,898	32,430	39,372	75,330	75,330			42,900
100-130-4000-412	Utilities - Telephone	1,755	800	1,037	1,200	1,200			400
100-130-5000-582	Training and Workshops	2,855	8,000	1,270	4,000	4,000			(4,000)
100-130-6000-611	Office Supplies	481	-	281	-	-			-
100-130-6000-650	Computer Maintenance Contracts	15,077	19,394	15,394	20,592	20,592			1,198
100-130-6000-660	Computer Parts & Supplies	8,018	8,000	7,207	8,000	8,000			-
100-130-6000-661	Computer Software Licensing	5,048	16,800	-	11,800	11,800			(5,000)
100-130-7000-760	Computer Equipment	68,841	39,000	12,997	76,000	76,000			37,000
100-130-7000-761	Financial System	-	-	-	11,100	11,100			11,100
100-130-7000-780	Furniture and Fixtures	-	-	-	-	-			-
100-130-9100-260	Transfer to EE Leave Fund	-	727	606	783	783			56
	Total Operations	134,973	125,151	78,163	208,805	208,805			83,654
100-130-7000-762	IT Infrastructure Plan	-	-	-	46,000	46,000			46,000
	Total IT	234,110	227,531	164,503	382,543	382,543			155,012

Information Technology 100-130		FY 2007
Account No. & Title	Quantity, brief description and justification of items requested	Requested Appropriations
100-130-1000-110	Represents salaries for the Technology Manager	98,318
Salaries		
100-130-1000-140	Allowance for Technology Manager is \$250 per month, paid in lieu of reimbursement for actual costs.	3,000
Transportation Allow		
100-130-2000-215	Health plan coverage - Kaiser or Blue Cross, Dental coverage, Term Life insurance	11,906
Cafeteria Plan		
100-130-2000-220	6.2% of salary	1,240
Social Security		
100-130-2000-221	Employees hired after April 1986 pay 1.45% of pay with Employer matching at same rate	1,426
Medicare Tax		
100-130-2000-230	The employer pension contribution rate is 13.966% for FY 2007	10,938
PERS ER Contribution		
100-130-2000-251	State Unemployment is based on 1% of Salary	983
State Unemploy Insur		
2000-260	Charged to Department based on .125% of FY 06/07 premium and SIR of \$532,082	665
Worker's Comp		
2001-002	Salary Savings set at .75% of salaries	(737)
Salary Savings		
	Total Salaries and Benefits	127,738
100-130-3000-340	For Network and wiring assistance	
Technical Services		
	WBE Networking assistance	5,000
	10 Microsoft Support calls @ \$300 each	3,000
	Website maintenance and upgrades	5,000
	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
		16,330
	T1, DSL and Data Fees (recurring)	
	Improved Marin.org Networking for City Hall, DSL to Corporation Yard and below:	33,000
	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	
	City web site redesign	20,000
	Content Managed Web Site Hosting	6,000
		75,330
100-130-4000-412	Telephone	1,200
Utilities Telephone		
100-130-5000-582	Technology training for staff	4,000
Training & Workshop		
100-130-6000-650	Software Support Contracts	
Computer Maint Contract		
	Springbrook	12,692
	MarinMap (50% is charged to Sewer, total is \$9,000 per year)	4,500
	Voicemail Support (Phone) Software updates, 24x7 response time.	3,400
		20,592
100-130-6000-660	CDRW Drives (10)	
Computer Parts & Supp		
	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	Sybari Antigen - Antivirus/antispam subscription for Exchange	3,500
Software Licensing		
	Arcview and Engineering Software Upgrades	-
	Backup Exec Upgrades and Support	4,000
	Antigen for SharePoint Portal Server 2003	2,500
	Adobe Acrobat for 20 seats @ \$299.00 per seat	1,800
		11,800
100-130-7000-760	Workstations that need replacing:	
Computer Equipment		
	20 PC Workstations @ \$1400 each representing less than 33% replacement	28,000

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	Specialty Software		
	Microsoft Select Licensing for Office 2003	18,000	
	Agenda Automation Software	7,500	
	Web traffic filtering proxy server software	5,000	
	Client-side Anti Spam software	3,000	
	Server and Client Anti-Spyware software	7,000	
		40,500	
	Trend Micro AntiVirus Corporate Edition - Subscription/Upgrade	2,500	
	Network Printers	-	
	Backups		
	DLT Backup cartridges (125 @ \$40.00 each)	5,000	
	Including tapes for back-up		76,000
100-130-7000-761	Springbrook fixed assets module purchase and implementation		11,100
Financial Systems	(roll over from FY 2006)		
100-130-7000-780			
Furniture	New book & storage shelves		-
100-130-9100-260	1% contrib to Employee Leave Fund for accrued vac, sick, comp		783
		Total Operations	208,805
100-130-7000-762	<i>Capital Budget (Balance of 2005 IT Infrastructure Plan Carryover to FY 2007)</i>		46,000
2005 IT Infrastructure Plan			
		Total IT	382,543

Salaries for IT Department FY 2007										
Job Class	Step @ 6/30/06	Salary @ 6/30/06	2007 Salary	Employer PERS	Social Security	Medicare	Cafeteria Plan	Transportation Allowance	Total	
Information Technology										
Technology Manager	N/A	76,400	78,318	10,938	-	1,136	11,906	3,000	105,297	
IT Assistant	1000 hrs	-	20,000	-	1,240	290	-	-	21,530	
Total Information Technology		76,400	98,318	10,938	1,240	1,426	11,906	3,000	126,827	