

Janice O'Connell

From: Janice O'Connell
Sent: Tuesday, May 20, 2014 8:03 AM
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Subject: IT Budget Clarification FY15

Here is some additional information from the IT Director that you may find helpful. The list below gives an overview of the key increases and decreases for FY15.

- Salaries Wages:
 - Salaries, Permanent: **+\$185,193** ↑
 - (2) New positions to replace contractual roles
 - Staff reorganization (succession planning, tiered technical operations)
- Contractual Services:
 - Telephone and voice-related services: **+\$21,770** ↑
 - New voice service for online meetings
 - Voice service utilization and chargeback
 - Phone and cellular service previously funded from other lines
 - Internet/ISP related services: **+\$15,416** ↑
 - Public security certificate signing
 - Secure login and management service
 - Professional and Technical Services: **-\$88,000** ↓
 - Software and Hardware Maintenance **+\$47,850** ↑
 - Support and maintenance for enterprise hardware purchased in FY14
 - Increasing needs for hosted/cloud services
- Equipment:
 - Computer equipment: **+\$60,000** ↑
 - Infrastructure hardware refresh cycle
 - Centralized workstation procurement
 - Audiovisual equipment replacements
- Capital:
 - Training room renovations: **+\$75,000** ↑
 - Audiovisual upgrades for 3 conference rooms
 - Digital signage
 - Telephone systems: **-\$38,000** ↓
 - Video conference and related upgrades
 - Major software systems: **+\$299,500** ↑
 - Microsoft Enterprise Agreement
 - Wide Area Networks: **-\$127,500** ↓

If you have any additional questions for Bill Traverse please let me know sooner than later.

Janice O'Connell, Clerk
Assembly of Delegates
Cape Cod Regional Government