

FYE 2017 BUDGET RECEIVED

\$378,905

FYE 2018 BUDGET REQUEST

\$302,957

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

Computer Services

CHART OF ACCOUNT NUMBERS

100-9-1190

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Computer Services

ANTICIPATED REVENUE STREAMS

There are no revenue streams to declare

EXPENDITURE TRENDS

- Server expenditures are being reduced thanks to investments already made in critical systems and the implementation of virtualization.
- Security continues to be a critical concern. Increased threat landscape and reduced staff in ISS requires automated and/or security professional services to protect Fremont County Government.
- Telephone systems need to be reviewed. There appears to be some opportunity to reduce costs and complexity, improve reliability and increase features.
- Network connectivity replacement should be in the planning stages. Some equipment is reaching end of life and others are simply growing old and under-performing. There may be some costs associated with aging equipment this year.
- I believe there are some opportunities to improve the county website and leverage some automation technologies to improve our image and more importantly, services to our citizens with level or reduced staff requirements.
- Print management is necessary and most likely reengineering of our printing footprint would be desirable. The number of printers and the costs associated with them is almost certainly higher than it needs to be. Users do not understand the gravity of their printing selections and should be trained.

BUDGET CHANGES FROM LAST YEAR

- Reduction of the amount budgeted for backup technical support for Fremont County Gov, Fremont County Sheriff and Fremont County Library IT staff. This will be reduced from \$106,394 to \$55,500 for a net decrease of 48%. The overall ISS budget is being reduced by just over 10%.
- Small increases in other areas are necessary to bolster security, manage costs and prepare for potential repairs that come with equipment maturity and neglect that accompanies economic downturn.
- While the budget is not changing dramatically, the amount of funds unspent in 2016-17 is noteworthy. The ISS budget has been prepared for the worst, but in the event of positive conditions, funds will once again be unspent in 2017-18.

FIVE YEAR PLAN

DEPARTMENT Computer Services

1. SERVICE PRIORITIES

- Security - build security systems that provide greater visibility with more automated monitoring, detection, prevention, restoration and forensics. This strategy may prevent an expensive data breach or loss and associated expenses. I would like to leverage a combination of antivirus, endpoint and network security systems.
- Network - the obsolescence of current network equipment requires planning, preparation and execution. This will help to avoid outages and give opportunity to identify the most cost effective solution.
- Telephone - the current telephone system is reaching end of life and retirement/replacement needs to be on the radar as part of our planning and decision processes.
- Website - the current website no longer suites our needs and is not ADA compliant. It is dated, unattractive and lacks functionality that is necessary at this time. There are presentation technologies to improve the look, feel and usability of the site, including techniques and tools to make it ADA compliant while improving forms and processing thereof. We also have opportunity to support all screen sizes, allow more payment options and provide more flexible and convenient services to our communities without increasing staffing. We need to let technology provide more automated servicing.
- Printing - Fremont County is printer heavy. There needs to be a plan for printer consolidation, print management and cost reduction.
- Server hardware will need to be refreshed over the next five years.
- Wireless services will need to be studied - i.e. need, cost and benefit.

2. EMPLOYEES and BENEFITS

- No change in the ISS department.

3. FUNDING and REVENUE CHANGES

- The ISS department has no particular revenues, but is in a unique position where investment in projects can have across-the-board impact on county operations. We continue to look for areas where costs can be reduced and efficiencies increased, including systems automation, network connectivity, re-engineering of maintenance agreements, internet connectivity, communications, self-service, travel reduction, etc.

4. MAINTENANCE or SECURITY ISSUES

- UPS may be in need of attention over the next years. Local services may allow reduction of yearly maintenance costs, which will help offset the cost of revitalization.
- Computing and network security will continue to be of critical nature and will require resources to neutralize threats.
- The 5-year PC lifecycle management plan has been initiated and will be adjusted in the upcoming period.
- The current panic button system shares an analog line with the Clerk fax machine, which could be problematic. The county may want to look into a computer based system that can not only alert authorities and provide text message alerts to employees, but also does not have the limitations in quantity and proximity that accompanies push button systems.

GRANT SUMMARY - FYE 2018

DEPT: Computer Services

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2018

DEPT: Computer Services

	Contractor	Description of Services	Amount
1.	Traveling Computers Inc or other	Email Systems	\$14,500
2.	Traveling Computers Inc	Tech Support	\$20,000
3.	NetWatcher	Security as a Service	\$5,800
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$40,300

SERVICE AGREEMENTS - FYE 2018

DEPT: Computer Services

	Organization	Description	Amount
1.	ISC Venture Tech	Maintenance for Cisco Phone, Network, etc.	\$27,678
2.	Dell	Server Maintenance	\$9,600
3.	Fortinet	Firewall Maintenance	\$4,500
4.	Gruber Power	UPS Maintenance	\$3,200
5.	Dell	NAS Maintenance	\$3,100
6.	Quest	Backup Maintenance	\$5,000
7.	Quest	KACE Maintenance	\$3,500
8.	Capital Business Systems	Printer Maintenance	\$15,200
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$71,778

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: Computer Services

	Organization	Description	Amount
1.	Wyoming.com	Email Services & Internet	\$180
2.	Wind Hosting	Domain Renewal	\$125
3.	Charter	Internet	\$60
4.	GoToMeeting	Online Conferencing	\$470
5.	.Gov	Domain Renewal	\$450
6.	Carbon Black	Endpoint Security	\$7,500
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$8,785

CAPITAL ASSETS - FYE 2018

DEPT: Computer Services

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	KVM Switch	JUL-SEP 2017	MACHINERY & EQUIPMENT	\$2,200	5
2.	Print Management	JUL-SEP 2017	COMPUTER SOFTWARE	\$4,000	5
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$6,200	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$2,200
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$4,000
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2018 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$72,855
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$72,855

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: Computer Services

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Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2017 Annual Base Salary TOTAL all departments	FYE 2017 Annual Base Salary by % this Dept.	FYE 2018 Proposed Base Salary TOTAL all departments	FYE 2018 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	SHULTZ, KEVIN	ISS SUPERVISOR	C	\$66,000	\$66,000	\$66,000	\$66,000	\$5,049	Hazard	\$1,716	Public Empl	\$8,250	Y	\$144	\$81,159
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$66,000	\$66,000	\$66,000	\$66,000	\$5,049		\$1,716		\$8,250		\$144	\$81,159
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$66,000	\$66,000	\$66,000	\$66,000	\$5,049		\$1,716		\$8,250		\$144	\$81,159

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$66,000
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: **Computer Services**

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								FYE 2017 BUDGET COMPARISON	\$127,792				
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes	
100-9-1190-48890	OTHER MISC REVENUES	\$80	\$100	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-9-1190-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	REVENUE TOTALS:	\$80	\$100	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-9-1190-51120	SALARIES-CLERKS/DISPATCHR	\$129,265	\$177,890	\$88,914	\$66,000	\$33,000	\$33,000	\$66,000	\$66,000	\$0	\$66,000		
100-9-1190-51170	OVERTIME PAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-9-1190-52210	HEALTH & LIFE INSURANCE (INTRA)	\$31,620	\$39,587	\$12,582	\$8,658	\$72	\$72	\$144	\$144	-\$8,514	\$144		
100-9-1190-52220	SOCIAL SECURITY-EMPLOYER	\$9,714	\$13,208	\$6,694	\$5,049	\$2,525	\$2,525	\$5,050	\$5,049	\$0	\$5,049		
100-9-1190-52230	UNEMPLOYMENT CLAIMS	\$0	\$0	\$2,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-9-1190-52240	WORKERS COMPENSATION	\$2,430	\$4,180	\$1,752	\$1,776	\$888	\$888	\$1,776	\$1,716	-\$60	\$1,716		
100-9-1190-52250	WYOMING RETIREMENT	\$18,792	\$26,436	\$13,374	\$8,250	\$4,125	\$4,125	\$8,250	\$8,250	\$0	\$8,250		
100-9-1190-65232	EQUIPMENT REPAIR	\$2,342	\$1,333	\$4,042	\$1,000	\$576	\$0	\$576	\$4,000	\$3,000	\$1,000	Just in case... UPS repair	
100-9-1190-65234	SERVICE AGREEMENTS	\$74,976	\$62,827	\$53,975	\$71,878	\$35,556	\$13,250	\$48,806	\$71,778	-\$100	\$71,778	reduction w actuals	
100-9-1190-65458	RENTALS (INTRA)	\$53,074	\$58,868	\$70,026	\$75,324	\$32,286	\$36,042	\$68,328	\$72,855	-\$2,469	\$72,855	Includes MS Office	
100-9-1190-69110	ADVERTISING-OTHER	\$0	\$786	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-9-1190-69214	CONTRACTUAL SERVICES	\$0	\$0	\$6,620	\$106,394	\$9,394	\$11,554	\$20,948	\$40,300	-\$66,094	\$40,300	TCInc support, email and net sec Traveling Computers Tech Support dropped to \$20,000	
100-9-1190-69250	DUES, SUBSCRIPTIONS	\$374	\$369	\$796	\$8,626	\$5,907	\$2,465	\$8,372	\$8,785	\$159	\$8,785	Incr to add endpoint security	
100-9-1190-69550	MISC. SERVICES & CHARGES	\$0	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-9-1190-69710	TELEPHONE	\$1,324	\$2,327	\$559	\$0	\$33	\$45	\$78	\$80	\$80	\$80	Missed in 2016-17 budget	
100-9-1190-69720	TRAINING SEMINARS	\$0	\$0	\$428	\$500	\$250	\$200	\$450	\$450	-\$50	\$450	Online training services	
100-9-1190-69730	TRAVEL EXPENSE	\$87	\$173	\$126	\$100	\$0	\$0	\$0	\$100	\$0	\$100		
100-9-1190-75210	GENERAL OFFICE SUPPLIES	\$584	\$49	\$279	\$0	\$820	\$0	\$820	\$500	\$500	\$250	Just in case...	
100-9-1190-75214	POSTAGE	\$0	\$24	\$17	\$50	\$0	\$0	\$0	\$50	\$0	\$50	Just in case...	
100-9-1190-75216	COPIER SUPPLIES	\$12,186	\$5,790	-\$1,766	\$14,000	\$8,245	\$2,081	\$10,326	\$11,000	-\$3,000	\$11,000	Assumes status quo	
100-9-1190-75224	VEHICLE FUEL	\$30	\$196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-9-1190-75228	COMPUTER SUPPLIES	\$7,509	\$4,751	\$10,121	\$1,500	\$967	\$533	\$1,500	\$3,000	\$1,500	\$1,500	Increase for anticipated needs	
100-9-1190-75610	EQUIPMENT LESS THAN \$1000	\$884	\$856	\$2,783	\$1,500	\$882	\$618	\$1,500	\$2,700	\$1,200	\$1,200	New chair; anticipated needs	
100-9-1190-85003	MACHINERY & EQUIP > 1,000	\$26,771	\$25,018	\$25,374	\$0	\$0	\$0	\$0	\$2,200	\$2,200	\$2,200	KVM switch replacement	
100-9-1190-85004	VEHICLES >1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-9-1190-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-9-1190-85006	COMPUTER SOFTWARE > 1,000	\$0	\$3,300	\$1,234	\$8,300	\$2,189	\$6,000	\$8,189	\$4,000	-\$4,300	\$4,000	Print mgt software	
	EXPENDITURE TOTALS:	\$371,962	\$428,020	\$301,305	\$378,905	\$137,715	\$113,398	\$251,113	\$302,957	-\$75,948	\$296,707	\$6,250	

EXECUTIVE SUMMARY - FYE 2018

DEPT: Computer Services

ACCOUNT NUMBERS: 100-9-1190

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REVENUES:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$80	\$100	\$20	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$80	\$100	\$20	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:								
Salaries	\$129,265	\$177,890	\$88,914	\$66,000	\$66,000	\$66,000	\$0	\$66,000
Employee Benefits	\$62,556	\$83,411	\$36,777	\$23,733	\$15,220	\$15,159	-\$8,574	\$15,159
Property Services	\$130,392	\$123,028	\$128,043	\$148,202	\$117,710	\$148,633	\$431	\$145,633
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,785	\$3,707	\$9,529	\$115,620	\$29,848	\$49,715	-\$65,905	\$49,715
Supplies & Materials	\$21,193	\$11,666	\$11,434	\$17,050	\$14,146	\$17,250	\$200	\$14,000
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$26,771	\$28,318	\$26,608	\$8,300	\$8,189	\$6,200	-\$2,100	\$6,200
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$371,962	\$428,020	\$301,305	\$378,905	\$251,113	\$302,957	-\$75,948	\$296,707