

**FYE 2019 BUDGET RECEIVED**

**\$313,232**

**FYE 2020 BUDGET REQUEST**

**\$409,811**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2019 - 2020**

**DEPARTMENT NAME**

**Computer Services/ISS**

**CHART OF ACCOUNT NUMBERS**

**100-9-1190**

**BUDGET VERSION**

**1**

**PREPARED BY**

**Kevin Shultz**

**PHONE NUMBER**

**307.332.1049**

**EMAIL**

**kevin.shultz@fremontcountywy.gov**

# BUDGET MESSAGE

## DEPARTMENT Computer Services/ISS

### ANTICIPATED REVENUE STREAMS

- The ISS Department has no relevant budget streams

### EXPENDITURE TRENDS

- Expenditures will increase with the addition of the Library to the technology support, hardware, software and maintenance. Additional funding for TCInc support, thin client terminals, remote support utilities and system protection are likely, however this cost will be more than offset by not filling technician positions at the Library and reassigning the technical budget lines from the Library.
- With phone equipment reaching end of life it is time to restructure the system. I propose that Fremont County departments no longer receive telephone or long distance budget lines. Instead ISS will absorb their budgets into phone and internet accounts to pay telephone services and long distance charges. This in lieu of purchasing new equipment to the tune of \$240K with capital revolving funds and charging departments an unrealistically low amount for telephones. Non-Fremont County entities would be charged a straight fee per phone that will be around \$20 each.
- ISS has asked for no Capital Revolving purchases for 2020.
- Overall, the ISS budget will increase to reflect new business models and cost reduction efforts across the county. Once dust settles and actual amounts are known the County will realize improvement in services and should realize an overall decrease in costs associated with reduction in internet connections, redundant security and antivirus purchases, economies of scale in purchasing and consolidation of accounts, to name a few.

### BUDGET CHANGES FROM LAST YEAR

- ISS adjustments include:
  - Increase to Equipment Repair of \$5000 to replace UPS batteries in FCCH server room (+\$5000)
  - Increase to Service Agreements for new website completion, correction for higher than forecast printing costs and addition of Sheriff copiers to the County plan. Sheriff reduction expected. (+\$20,285)
  - Increase to Contractual Services in expectation of Library support costs and addition of Sheriff copiers to maintenance plan. Sheriff's budget should be reduced copy maintenance. (+\$42,020)
  - Increase to Dues, Subscriptions for new internet connection, email rebuild & antivirus renewal. FCCH, RJC and SFC department budgets should be reduced for internet and phones. (+\$32,674)
  - Increase in Telephone projected to account for ISS paying for services. FCCH, RJC and SFC departments should remove telephone line items. (+\$17,890)
  - Equipment <\$1000 increased to account for wireless connectivity that will reduce internet service costs to stand alone County facilities, such as Lander Library, Riverton Vehicle Maintenance, etc. (+\$2800)
  - All other accounts were unchanged or reduced for a net increase of \$82,910 that should be at least partially offset by reductions to department budgets and reduction in internet connections, etc. This number should be conservatively high and money should be unspent.
- Windows 7 End of Live; Windows 10 Upgrade will require ~\$8500 for licensing.

### OTHER

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below.  Yes  No

# FIVE YEAR PLAN

## DEPARTMENT Computer Services/ISS

### 1. SERVICE PRIORITIES

- The capital revolving account for the current telephone system has two years payoff remaining. The equipment is reaching end-of-life and is extremely expensive to replace. We will try to maintain current equipment for another 1+ years, after which outsourced telephone will be more cost effective. Outsourced phone service is one to two years out.
- A GMail-hybrid email solution is in progress and should be finalized in the next one to two years.
- Internet has become necessity for all locations. Improved connectivity to satellite sites, such as Vehicle Maintenance shop, Public Health and the Library in Riverton, along with connection to the Lander Library are all being planned. The plan is in motion to consolidate internet connectivity for County facilities and reduce the number and cost of multiple internet services. Migration from DSS to MOE circuit is in the works to provide necessary telephone features and higher internet bandwidth for approximately the same cost currently paid at FCCH.
- Investigating 10 GB for our critical internal network functions such as NAS, backups and server hosts.
- Wifi connectivity for county facilities will need to expand to meet demand by staff, patrons and customers. Within 5 years this should be upgraded to a satisfactory level

### 2. EMPLOYEES and BENEFITS

- Employees and benefits should remain steady.

### 3. FUNDING and REVENUE CHANGES

- Unchanged in the ISS department.

### 4. MAINTENANCE or SECURITY ISSUES

- Security continues to be critical and evolving. There will continue to be need for staff training and regular reinforcement to keep users and data safe. Closer attention to security of internet connected devices such as HVAC equipment is required.
- Security camera systems will need to be upgraded and made current, changing from closed circuit to IP-based equipment. More cameras will be needed in various location in the Courthouse and likely expanded into South Federal Complex, Riverton Justice Center and Riverton and Lander Libraries. More cost effective solutions are being investigated.
- Some county properties were not built to support the needs of current technologies. Cable infrastructure will be upgraded to provide necessary connectivity for new and evolving technologies. Thus far we have upgraded Riverton Library and Riverton Public Health buildings.

**GRANT SUMMARY - FYE 2020**

**DEPT: Computer Services/ISS**

	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.							
<b>TOTAL</b>				<b>\$0</b>			

**CONTRACTUAL SERVICES - FYE 2020**

**DEPT: Computer Services/ISS**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	Traveling Computers Inc	Tech Support	\$45,000
2.	Red Canary	Security as a Service	\$6,500
3.	The Office Shop	Copier Lease w/Sheriff	\$29,520
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$81,020</b>

**SERVICE AGREEMENTS - FYE 2020**

**DEPT: Computer Services/ISS**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Dell	Server Maintenance	\$9,600
2.	Emergency Power Systems	UPS Maintenance	\$2,900
3.	Dell	NAS Maintenance	\$3,100
4.	Quest	Backup Maintenance	\$6,985
5.	Quest	KACE Maintenance	\$3,500
6.	The Office Shop	Copier/Printer Maintenance w/ Sheriff	\$33,000
7.	Revize	County Website Maintenance	\$6,000
8.	IceWarp	Email System	\$1,400
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$66,485</b>

**DUES AND SUBSCRIPTIONS - FYE 2020**

**DEPT: Computer Services/ISS**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	CenturyLink	Telephone & Internet Connectivity	\$23,000
2.	Spectrum	Backup Internet	\$3,500
3.	GoToMeeting	Online Conferencing	\$500
4.	.Gov	Domain Renewal	\$450
5.	Carbon Black	Endpoint Security Agent	\$6,500
6.	TCInc	Trend Antivirus Renewal	\$5,000
7.	TCInc	Gmail/Google Docs for select users	\$5,900
8.	Venture Tech	Syn-Apps SA Alert Renewal	\$800
9.			
10.			
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$45,650</b>

**CAPITAL ASSETS - FYE 2020**

**DEPT: Computer Services/ISS**

<b>DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)</b>					
<b>PRIORITY</b>	<b>DESCRIPTION</b>	<b>PURCHASE TIME FRAME</b>	<b>ASSET TYPE</b>	<b>PURCHASE AMOUNT</b>	<b>ESTIMATED LIFE (YRS)</b>
1.	Fiber to Lander FC Library	JUL-SEP 2019	MACHINERY & EQUIPMENT	\$5,000	30
2.	10 GB network upgrades	OCT-DEC 2019	MACHINERY & EQUIPMENT	\$6,000	5
3.	Windows 10 Upgrade	OCT-DEC 2019	COMPUTER SOFTWARE	\$8,500	5
4.					
5.					
6.					
7.					
8.					
9.					
10.					
<b>TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)</b>				<b>\$19,500</b>	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$11,000
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$8,500
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

<b>CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>							
<b>PRIORITY</b>	<b>DESCRIPTION</b>	<b>PURCHASE TIME FRAME</b>	<b>ASSET TYPE</b>	<b>AUTHORIZED AMOUNT</b>	<b>ESTIMATED LIFE (YRS)</b>	<b>INTEREST RATE</b>	<b>EST FYE 2020 RENTAL AMT</b>
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
<b>PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2020)</b>							<b>\$59,659</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>				<b>\$0</b>			<b>\$59,659</b>



**SALARY AND BENEFIT WORKSHEET - FYE 2020**

DEPT: Computer Services/ISS

[back to instructions](#)

Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2019 Annual Base Salary TOTAL all departments	FYE 2019 Annual Base Salary by % this Dept.	FYE 2020 Proposed Base Salary TOTAL all departments	FYE 2020 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	\$72,000	\$72,000	\$77,000	\$77,000	\$5,891	Hazard	\$1,594	Public Empl	\$10,010	Y	\$252	\$94,746
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$72,000	\$72,000	\$77,000	\$77,000	\$5,891		\$1,594		\$10,010		\$252	\$94,746
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$72,000	\$72,000	\$77,000	\$77,000	\$5,891		\$1,594		\$10,010		\$252	\$94,747

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCER SALARIES	\$77,000
SUPERVISOR/CLERICAL SALARIES	\$0

**CHART OF ACCOUNTS WORKSHEET - FYE 2020**

DEPT: **Computer Services/ISS**

[back to instructions](#)

Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	FYE 2020 Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-9-1190-48890	OTHER MISC REVENUES	\$20	\$0	\$579	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$20</b>	<b>\$0</b>	<b>\$579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
100-9-1190-51120	SALARIES-CLERKS/DISPATCHR	\$88,914	\$66,000	\$66,000	\$72,000	\$36,000	\$36,000	\$72,000	\$0	\$77,000	\$5,000	\$77,000	
100-9-1190-52210	HEALTH & LIFE INSURANCE (INTRA	\$12,582	\$144	\$144	\$252	\$117	\$126	\$243	-\$9	\$252	\$0	\$252	
100-9-1190-52220	SOCIAL SECURITY-EMPLOYER	\$6,694	\$5,049	\$5,049	\$5,508	\$2,754	\$2,754	\$5,508	\$0	\$5,891	\$383	\$5,891	
100-9-1190-52230	UNEMPLOYMENT CLAIMS	\$2,375	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1190-52240	WORKERS COMPENSATION	\$1,752	\$1,775	\$1,576	\$1,750	\$875	\$875	\$1,750	\$0	\$1,594	-\$156	\$1,594	
100-9-1190-52250	WYOMING RETIREMENT	\$13,374	\$8,250	\$8,250	\$9,180	\$4,560	\$4,590	\$9,150	-\$30	\$10,010	\$830	\$10,010	
100-9-1190-65232	EQUIPMENT REPAIR	\$4,042	\$576	\$1,903	\$1,500	\$539	\$500	\$1,039	-\$461	\$6,500	\$5,000	\$6,500	Reflects UPS battery replacement
100-9-1190-65234	SERVICE AGREEMENTS	\$53,975	\$57,975	\$47,055	\$46,200	\$11,922	\$30,000	\$41,922	-\$4,278	\$66,485	\$20,285	\$66,485	Adjusted for website addition, print cost correction & Sheriff copiers added to lease plan
100-9-1190-65458	RENTALS (INTRA)	\$70,026	\$66,817	\$67,912	\$71,806	\$32,176	\$36,536	\$68,712	-\$3,094	\$59,659	-\$12,147	\$59,659	
100-9-1190-66370	FC LIBRARY	\$0	\$0	\$24,493	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-9-1190-69110	ADVERTISING-OTHER	\$1,000	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	No change
100-9-1190-69214	CONTRACTUAL SERVICES	\$6,620	\$14,938	\$16,599	\$39,000	\$19,988	\$19,012	\$39,000	\$0	\$81,020	\$42,020	\$81,020	Increased to account for Library support and Sheriff copiers added
100-9-1190-69250	DUES, SUBSCRIPTIONS	\$796	\$6,757	\$5,715	\$12,976	\$1,149	\$11,000	\$12,149	-\$827	\$45,650	\$32,674	\$45,650	Adjusted for AntiVirus expiration, new internet connection and email improvement projections
100-9-1190-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	No change
100-9-1190-69710	TELEPHONE	\$559	\$110	\$105	\$110	\$49	\$100	\$149	\$39	\$18,000	\$17,890	\$18,000	Conservatively high projection for County telephone service changes
100-9-1190-69720	TRAINING SEMINARS	\$428	\$250	\$399	\$3,700	\$250		\$250	-\$3,451	\$3,000	-\$700	\$3,000	Downward correction
100-9-1190-69730	TRAVEL EXPENSE	\$126	\$0	\$0	\$1,500	\$93		\$93	-\$1,407	\$1,000	-\$500	\$1,000	Downward correction
100-9-1190-75210	GENERAL OFFICE SUPPLIES	\$279	\$822	\$28	\$100	\$0		\$0	-\$100	\$100	\$0	\$100	No change
100-9-1190-75214	POSTAGE	\$17	\$0	\$5	\$50	\$0		\$0	-\$50	\$50	\$0	\$50	No change
100-9-1190-75216	PRINTER/COPIER SUPPLIES	-\$1,766	\$8,041	\$7,058	\$7,500	\$6,420	\$2,000	\$8,420	\$920	\$7,000	-\$500	\$7,000	Downward correction
100-9-1190-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$28		\$28	\$28	\$100	\$100	\$100	Upward correction
100-9-1190-75228	COMPUTER SUPPLIES	\$10,121	\$3,169	\$2,861	\$2,000	\$1,347	\$1,500	\$2,847	\$847	\$2,000	\$0	\$2,000	No change
100-9-1190-75610	EQUIPMENT LESS THAN \$1000	\$2,783	\$1,566	\$5,914	\$2,200	\$8,001	\$3,999	\$12,000	\$9,800	\$5,000	\$2,800	\$5,000	Includes wireless investment to reduce internet connections
100-9-1190-85003	MACHINERY & EQUIP > 1,000	\$25,374	\$2,189	\$12,271	\$29,500	\$1,190	\$5,000	\$6,190	-\$23,310	\$11,000	-\$18,500	\$11,000	Fiber connection to Library & 10 GB upgrades to County networks
100-9-1190-85005	OFFICE FURNITURE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	No change
100-9-1190-85006	COMPUTER SOFTWARE > 1,000	\$1,234	\$0	\$2,000	\$6,400	\$0		\$0	-\$6,400	\$8,500	\$2,100	\$8,500	Window 7 End of Live - March 2020
	<b>EXPENDITURE TOTALS:</b>	<b>\$301,304</b>	<b>\$244,428</b>	<b>\$275,335</b>	<b>\$313,232</b>	<b>\$127,458</b>	<b>\$153,992</b>	<b>\$281,450</b>	<b>-\$31,782</b>	<b>\$409,811</b>	<b>\$96,579</b>	<b>\$409,811</b>	

**EXECUTIVE SUMMARY - FYE 2020**

**DEPT:** Computer Services/ISS

**ACCOUNT NUMBERS:** 100-9-1190

[back to instructions](#)

	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 Approved Budget
<b>REVENUES:</b>									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$20	\$0	\$579	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES:</b>	<b>\$20</b>	<b>\$0</b>	<b>\$579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>									
Salaries	\$88,914	\$66,000	\$66,000	\$72,000	\$72,000	\$0	\$77,000	\$5,000	\$77,000
Employee Benefits	\$36,777	\$15,218	\$15,019	\$16,690	\$16,651	-\$39	\$17,747	\$1,057	\$17,747
Property Services	\$128,043	\$125,368	\$116,869	\$119,506	\$111,673	-\$7,833	\$132,644	\$13,138	\$132,644
Subrecipient Grants	\$0	\$0	\$24,493	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$9,528	\$22,054	\$22,818	\$57,286	\$51,640	-\$5,646	\$148,670	\$91,384	\$148,670
Supplies & Materials	\$11,435	\$13,599	\$15,865	\$11,850	\$23,295	\$11,445	\$14,250	\$2,400	\$14,250
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$26,607	\$2,189	\$14,271	\$35,900	\$6,190	-\$29,710	\$19,500	-\$16,400	\$19,500
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$301,304</b>	<b>\$244,428</b>	<b>\$275,335</b>	<b>\$313,232</b>	<b>\$281,450</b>	<b>-\$31,782</b>	<b>\$409,811</b>	<b>\$96,579</b>	<b>\$409,811</b>