



MEMORANDUM

To: City of Menasha Administration Committee
From: Peggy Steeno, ^{PS} Director of Administrative Services
Date: March 3, 2014
RE: IT Steering Committee Recommendation – Reallocation of Budget Funds within the 2014 IT Departmental Budget

BACKGROUND

Since the resignation of the IT Network Manager in October of 2013, staff has been utilizing consulting services to supplement internal staff labor to keep the City's network up and running, and to complete necessary upgrades and maintenance tasks.

ANALYSIS

Recently, a number of high priority projects (switch replacement project, server assessment, patching and updating of all servers, new internet service provider implementation, network administrator credentials changed, a review of the City's routers / firewall / switches / back-ups completed, and a few other miscellaneous updates) have been completed. As a result, the IT Division is no longer working in an 'emergency' mode. As such, staff has evaluated the needs for 2014 and created a plan on how to accomplish all of necessary initiatives.

Along with the five major budget initiatives, as outlined in the attached report, staff has identified another ten high priority items, listed in the report as 'other major considerations for 2014'. These items were identified in conjunction with an external review of the City's IT infrastructure; unfortunately, the review was done after the 2014 budget process was completed. However, the vacancy in the IT Network Manager position provides an opportunity to reallocate approximately \$92,000 that was budgeted under salary and benefits, in the 2014 IT Budget, to: (1) managed network services, (2) equipment upgrades, and (3) outside consulting services as follows:

Reclassify Funds within the IT Budget – Fund 743

- From: Salary and Benefits - \$92,000
(Vacant Position – IT Manager)*
- To: Managed Network Services - ~\$12,000
(Contract with Business Partner to proactively monitor the City's network, security, and specific applications (24 X 7 X 365), complete server patching and updating, monitor all services running on the servers, monitor back-ups, provide system documentation and monthly reports, etc.)*
- To: Equipment Upgrades - ~\$30,000
(Replace the failed SAN, upgrade the XP pc's to Windows 7, virtualize 3 additional servers, upgrade our back-up solution, etc.)*
- To: Consulting - ~\$50,000
(Set-up of new pc's, upgrade from XP to Windows 7, new SAN solution, virtualize 3 servers, assistance with network and end-user support, anti-virus on servers, back-up plan implementation, documentation, licensing)*

The IT Steering Committee supports the plan for 2014, including the reallocation of 2014 budget funds with the IT Budget. The Committee also agreed that this option, using a combination of internal staff and consulting services to accomplish the 2014 plan, provides the greatest flexibility for this year. Going beyond 2014, this plan allows the City to maintain the flexibility to hire a full-time person, utilize consulting services, or a hybrid of both.

FISCAL IMPACT

There is no financial impact of the above referenced reallocation of budget funds, from salary and benefits to outside services and equipment, as staff believes that there are sufficient funds available in the 2014 IT Budget to execute the attached plan successfully.

RECOMMENDATION

Although no formal Council/Administration Committee approval is required for the reallocation since sufficient funding has already been authorized through the 2014 Budget approval and no additional funds are being requested, we are requesting support for the proposed plan for 2014. Because the proposed reallocation is providing for projects to be completed in a manner different than what was originally presented in the 2014 Budget and additional projects are being included, both the IT Steering Committee and staff believe that it is important to bring this change to the Administration Committee, the 'Home' Committee to the Administrative Services Department, for review and acceptance. To that end, ***staff recommends that the Administration Committee approve the reallocation of funds within the 2014 IT Budget, as outlined above, to accomplish the 2014 IT plan.***

City of Menasha
IT STEERING COMMITTEE REPORT
2014 Projects & Initiatives and Timeline for Completion
2/19/14

2014 Projects & Initiatives and Timeline for Completion

- 2014 Major Projects (Per Budget)
 - Replacement of 32 PC's
 - Website Redesign
 - Security Audit
 - Smart Device Management Tool
 - Wireless Hotspots in Conference Rooms, at Police Department, and at Marina

- Other Major Considerations for 2014
 - Windows XP (Operating System) - End of Life 4/8/2014 – Number of PC's - TBD
 - Solution for Failed SAN – Potential for Cloud Storage
 - Potential Virtualization of PC's (Not Likely for 2014)
 - Network Management – Managed Services
 - Back-Up Solution - Strategy/Reliability/Integrity
 - Server Reliability – Review Current Status of Servers, and Possible Consolidation and Virtualization of More Servers
 - Antivirus on Servers - If Compatible
 - Policy Updating – General IT Usage Policy, Email Policy, Bring Your Own Device (BYOD) Policy
 - Documentation
 - Licensing

- Other Considerations (Future)
 - Windows 2003 Server End of Life - July 14, 2015
 - Firewall Recommendation - Re-license or Replacement (does not support Gigabit speeds)
 - Review Antivirus for PC's - Using MS Security Essentials today (free)
 - Barracuda Web Filter – Change Settings to Encrypt Email
 - Net Motion Training – Expertise Needed
 - Printer Consolidation/Replacement Assessment

2014 TIMELINE

QUARTER 1

- Get Caught Up With Support Tickets
- Inventory Software, Hardware, Licensing, Etc.
- Create and Implement a Staffing / Resource Plan for 2014
- Establish Plan for 2014 Priorities
- Finalize and Implement Solution for Failed SAN
- Get Up and Running with Managed Services
- Complete Research and Implement Server Consolidations
- Meet with Steering Committee

QUARTER 2

- Replace 32 PC's / Create PC Images
- Handle Windows XP End of Life on Remaining PC's
- Keep Support Tickets In Check
- Work on Policy Updates
- Create Team for Website Redesign/Revamp/Begin Process
- Restart the Document Imaging Project – Health Department
- Meet with Steering Committee

QUARTER 3

- Continue/Complete Website Redesign/Revamp
- Implement a Solution to Accept Credit Cards for City Services (Part of Website Project)
- Keep Support Tickets In Check
- Begin Plan for 2015
- Begin a Five Year Technology Replacement Plan
- Work on Policy Updates
- Network Storage Maintenance
- Meet with Steering Committee

QUARTER 4

- Keep Support Tickets In Check
- Complete Action Plan and Budget Plan for 2015
- Continue Working on Five Year Technology Replacement Plan
- Network Storage Maintenance
- Work on Policy Updates
- Meet with Steering Committee