

INFORMATION TECHNOLOGY COMMITTEE MEETING MINUTES
MARCH 6, 2018

INFORMATION TECHNOLOGY COMMITTEE MEMBERS PRESENT: O'Brien, Hogan, Fedler, Moore, Ferguson, Middleton, Clary

INFORMATION TECHNOLOGY COMMITTEE MEMBERS ABSENT: None.

SUPERVISORS: Henke, LaPointe, Shaw, Hicks, Idleman, Haff, Campbell, Rozell

Debra Prehoda, Clerk of the Board

Roger Wickes, County Attorney

Al Nolette, County Treasurer

Karen Pratt, IT Director

AGENDA AS PRESENTED IN COMMITTEE NOTICE:

1. Call to Order
2. Accept Minutes – February 6, 2018
3. Kronos Biometric Scanner Purchase
4. 2018 IT Budget and Project Plan/Overview
5. Current IT Project Status Update
6. Grey Castle Security Assessment Update
7. Other Business
8. Adjournment

Chairman O'Brien called the meeting to order at 10:34 A.M.

A motion to accept the minutes of February 6, 2018 meeting was moved by Mr. Middleton, seconded by Mr. Hogan and adopted.

KRONOS BIOMETRIC SCANNER PURCHASE – Twenty-eight Kronos biometric time clocks were purchased at the end of 2017 to replace the current time clocks. There was an oversight between the vendor and IT Department and the new machines did not have the biometric pod which is where the employee puts their finger on the device and it reads the data to determine if it is the employee. They have asked the vendor to provide a discount regarding the oversight because it is something we have maintenance on and that they were aware of as well. The vendor has proposed the additional biometric pods at \$300 per clock which is not budgeted, \$8400, and originally, they would have cost \$1,100 per device; a significant discount. Requesting to purchase twenty-eight (28) biometric pods for the time clocks. They did purchase two less clocks than what is in place today. Chairman O'Brien stated the County Administrator does not believe a budget amendment is needed for this purchase. A motion to move request to purchase twenty-eight (28) biometric pods to the Finance Committee and have the County Administrator explain where the funding for this purchase is coming from was moved by Mrs. Fedler and seconded by Mr. Ferguson. Discussion. The current time clocks have been in place since 2004 and are no longer being supported. The motion move request to purchase twenty-eight (28) biometric pods to the Finance Committee and have the County Administrator explain where the funding for this purchase is coming from was moved by Mrs. Fedler, seconded by Mr. Ferguson and adopted.

2018 IT BUDGET AND PROJECT PLAN/OVERVIEW – Budget handout attached for contractual line items. The highlighted items are the areas that changed. In their 2018 budget request, IT submitted \$466,059 in the maintenance contract line (A.1680.4120) and the amount adopted for that line was \$338,855; a difference of \$127,204. The IT Director has modified the budget lines for this reduced funding for a total of \$324,479.45 leaving \$14,375.55 unallocated now; it was stated this is where the County Administrator plans to get the funding for the biometric pods. Also adjusted in the 2018 budget was account A.1680.4360 Computer from \$134,020 requested to \$95,500 adopted; a difference of \$38,520. She stated

they might need to transfer funds between line items within the budget. The mail conversion is on hold. Two Real Property items came in after budget; retool website \$7,000 and \$1500 consultant support. If some current projects need to get done then funding from another source will probably be needed. The Budget Officer made the changes to the 2018 budget. The attached handout is how the IT Director is proposing to adjust for these cuts. The direction was to come back to the committee on April 10th with a handout showing the 2018 requested, adopted and proposed changes to the budget.

CURRENT IT PROJECT STATUS UPDATE: Handout attached listing projects in the following categories: end point hardware, infrastructure, security, and software. This is a pretty hefty list as far as work out there to be done. The list is not prioritized. Time clocks are one of the top ten projects. Top three projects: pc installations, security assessment – received report, reviewing and inventorying software and Kronos update. Another important initiative is working with the Sheriff's Department with body cameras and waiting for vendor. Mrs. Fedler asked if the staff was aware of the priority projects so they can schedule their time appropriately and the IT Director responded yes and the security study is reprioritizing some items. Mr. Haff questioned the replace and reassign air cards to the Hudson Falls Police Department. If they were functional why replace. Mike Trackey, Deputy IT Director, stated the Sheriff agreed to cover the cost of two Verizon wireless air cards for HFPD to allow their hardware(older) to work and they are part of the RMS (records management system); Cushing is the vendor for the RMS project. Will follow up with the Public Safety Committee on who is paying the air card costs.

The IT budget was increased in 2018 by \$10,000 for the installation of computers; getting hands on assistance and looking how to better deploy the units using a different method. Chairman O'Brien stated will also be looking at monies to help install laptops.

IT is receiving request for printers that were not budgeted. She would like to say they have network printing capabilities and would like the Board's support for not replacing some of these printers. She stated there is not equipment money to keep buying printers. Chairman O'Brien agreed there is a need for a policy to handle printers; i.e. exception for confidential information. He would like to move to managed printing and need to look at this in the future. Consensus was that is the direction that the committee wants to support. Some of these items would go through the new IT planning group.

Mr. Middleton stated it would be helpful to prioritize the top ten projects.

GREY CASTLE SECURITY ASSESSMENT UPDATE – Just received the assessment and in the process of reviewing the twenty-three-page document. The document is also being reviewed by County Administrator, Supervisor O'Brien and County Attorney. Grey Castle is looking for more feedback prior to issuing the final report.

OTHER BUSINESS:

Cyber Security Insurance – Yesterday, the IT Director and Chairman O'Brien spoke with a group at the State that specializes in cyber security and other areas of insurance and they have some good recommendations. Our insurance information is being sent to them for review and they recommended first looking at the priorities in the Grey Castle report because the

insurance company may send a team in to assess our security. These items will impact our rate.

Handout distributed on IT expenses included in other departments budgets, attached. The cost of information technology is not just the IT budget but also expenditures in other departments.

Mr. Moore followed up on the new process instituted at the February 6th meeting regarding departments' hardware and software requests. He asked if this new process has been helpful and has the buy in taken place. This has not gone past the committee and will be rolled out in March. He followed up with a question about the status of identifying IT expenses in one account under the IT Department. Chairman O'Brien and the IT Director need to meet with the Treasurer and finalize this structure. The Treasurer stated he needs to know what the IT Director wants; general ledger accounts - parent/child accounts. Chairman O'Brien stated the idea was to know what the IT expenditures are for every department and they would be listed under IT and that way we would know what our IT costs truly are. The Treasurer stated he sent a maintenance agreement to IT and it was rejected so we are not there yet. He was just following the direction of this committee and other departments should be doing the same. He is waiting on direction of what the account structure will look like and will then make it happen.

The meeting adjourned at 11:37 A.M.

Debra Prehoda, Clerk
Washington County Board of Supervisors

G/L Account	Transaction	Number of Units	Cost per Unit	Requested Budget 2018	Modified Expenditures Based upon Adopted Budget Numbers	Adopted Budget	Difference (Adopted-Requested)	Available to assign to projects originally removed from Adopted Budget
-------------	-------------	-----------------	---------------	-----------------------	---	----------------	--------------------------------	--

EXPENSES

Fund **A - General Fund**
 Department **1680 - Data Processing**
 Account **4120 - Maintenance Contract**

A.1680.4120	2017-Dec Equipment-Server Maintenance Contracts (HP)	1.00	2,500.00	2,500.00	1,357.90			
A.1680.4120	2017-Dec Equipment-Switches and Firewall (SmartNet & Juniper)	1.00	3,000.00	3,000.00	1,986.00			
A.1680.4120	2017-Dec Software-Antivirus (EnPoint/Symantec)	1.00	5,500.00	5,500.00	5,655.19			
A.1680.4120	2017-Dec Software-Backups (ePlus/Commvault)	1.00	30,000.00	30,000.00	20,225.02			
A.1680.4120	2017-Dec Software-Domain Registration (WebSite)	1.00	400.00	400.00	400.00			
A.1680.4120	2017-Dec Software-Help Desk (BMC/Trackit)	1.00	2,600.00	2,600.00	2,297.89			
A.1680.4120	2017-Dec Software-Terminal Services (Citrix Sheriff & PH)	1.00	2,500.00	2,500.00	2,337.50			
A.1680.4120	2017-Dec Software-Virtual Server Licensing (VM Ware)	1.00	18,000.00	18,000.00	10,437.00			
A.1680.4120	2017-Dec Software-Web Browsing Security (Ironport)	1.00	16,800.00	16,800.00	19,620.00			
A.1680.4120	Equipment-AirConditioner (LaPan)	1.00	3,125.00	3,125.00	3,125.00			
A.1680.4120	Equipment-Power Backup/UPS (SmartNet/Symmetra)	1.00	5,775.00	5,775.00	5,775.00			
A.1680.4120	Equipment-Server Maintenance Contracts (HP)	1.00	7,500.00	7,500.00	7,500.00			
A.1680.4120	Equipment-Switches (SMP)	1.00	20,000.00	20,000.00	.00			
A.1680.4120	Equipment-Switches and Firewall (SmartNet/Juniper)	1.00	1,500.00	1,500.00	1,500.00			
A.1680.4120	Equipment-Tape Drive for Backups (ePlus)	1.00	1,000.00	1,000.00	1,000.00			
A.1680.4120	Professional Services - Contractual/Engineering contracts	6.00	8,000.00	48,000.00	40,000.00			
A.1680.4120	Professional Services Install Domain	1.00	2,700.00	2,700.00	2,700.00			
A.1680.4120	Professional Services Install Granville Cradlepoint	1.00	1,300.00	1,300.00	.00			
A.1680.4120	Professional Services Install PC assist	25.00	1,320.00	33,000.00	.00			
A.1680.4120	Professional Services Install SSL	1.00	7,060.00	7,060.00	.00			
A.1680.4120	Professional Services Install VMHost	1.00	2,700.00	2,700.00	.00			
A.1680.4120	Professional Services Install WiFi	1.00	1,500.00	1,500.00	1,500.00			
A.1680.4120	Professional Services Upgrade IPS Firmware	1.00	1,985.00	1,985.00	1,985.00			
A.1680.4120	Software-Abacus/Amicus County Attorney	1.00	3,700.00	3,700.00	3,700.00			
A.1680.4120	Software-Cloud Backup of email (SysCloud)	1.00	3,150.00	3,150.00	.00			
A.1680.4120	Software-Diskkeeper (SHI)	1.00	11,000.00	11,000.00	11,000.00			
A.1680.4120	Software-Domain Registration (IntraNet)	1.00	400.00	400.00	400.00			
A.1680.4120	Software-DPW (TMT) Fleet Maintenance	1.00	8,400.00	8,400.00	8,400.00			
A.1680.4120	Software-eFM & Payroll (New World)	1.00	66,750.00	66,750.00	66,750.00			
A.1680.4120	Software-Email - GSuite Basic and Vault (Onix)	380.00	113.30	43,054.00	.00			
A.1680.4120	Software-GIS / Real Property (ESRI)	1.00	8,100.00	8,100.00	7,700.00			
A.1680.4120	Software-IFM Historical Web Based/TCS (Systems East)	1.00	26,000.00	26,000.00	26,000.00			
A.1680.4120	Software-Mission Critical Technical Support (SAN)	1.00	7,730.00	7,730.00	2,964.00			
A.1680.4120	Software-Phone System Backup (CTI-Group/Proteus)	1.00	840.00	840.00	802.29			
A.1680.4120	Software-Photo Editing for Website (Adobe Photoshop)	1.00	270.00	270.00	341.66			
A.1680.4120	Software-Remote Access (Barracuda)	1.00	750.00	750.00	750.00			
A.1680.4120	Software-Remote Assistance Software (GoverLan)	1.00	3,400.00	3,400.00	2,200.00			
A.1680.4120	Software-Remote Connectivity (CradlePoint-Barns/Bus)	1.00	760.00	760.00	760.00			
A.1680.4120	Software-Security Appliance and License (FirePower/FireSight)	1.00	2,400.00	2,400.00	2,400.00			
A.1680.4120	Software-Security Software (Varonis)	1.00	6,700.00	6,700.00	6,700.00			

A.1680.4120	Software-Time and Attendance (Kronos)	1.00	28,350.00	28,350.00	28,350.00				
A.1680.4120	Software-Veteran's (eVet)	1.00	1,200.00	1,200.00	1,200.00				
A.1680.4120	Software-Web Security Management (SMA)	1.00	1,680.00	1,680.00	1,680.00				
A.1680.4120	Software-WebSite Social Media Feeds (dlvr.it)	1.00	300.00	300.00	300.00				
A.1680.4120	Software-Website(County/Sheriff/Safety/Media/Intranet-CivicPlus)	1.00	16,800.00	16,800.00	16,800.00				
A.1680.4120	Software-Wireless Connectivity (Access Points/Mgmt Software)	1.00	5,880.00	5,880.00	5,880.00				
Account 4120 - Maintenance Contract Totals Transactions			46	\$466,059.00	\$324,479.45	\$338,855.00	(\$127,204.00)	\$14,375.55	
Account 4360 - Computer									
A.1680.4360	Computer Supplies (cables/toner/accessories/peripherals)	1.00	8,000.00	8,000.00	8,000.00				
A.1680.4360	Domain Controller licensing	1.00	20,500.00	20,500.00	20,500.00				
A.1680.4360	Office 2016 Software (new units 2017 & 2018) and Email PC setup Assistance (moved to fees account code)	380.00	234.00	88,920.00	56,554.00				
	Cloud study				10,000.00				
					5,000.00				
A.1680.4360	Server OS & Backup	1.00	5,000.00	5,000.00	5,000.00				
A.1680.4360	Remote Connectivity Software (SSL/VPN)	1.00	11,600.00	11,600.00	.00				
	Real Property ARCGIS update				8,500.00				
	Real Property IMO update				800.00				
	O365 Office Integration				2,640.00				
Account 4360 - Computer Totals Transactions			5	\$134,020.00	\$116,994.00	\$95,500.00	(\$38,520.00)	-\$21,494.00	
Account 2020 - Computer Equipment									
A.1680.2020	B&G mobile units	2.00	2,000.00	4,000.00	4,000.00				
A.1680.2020	B&G Parks copy/fax/scan	2.00	300.00	600.00	600.00				
A.1680.2020	B&G Parks PC	2.00	1,035.00	2,070.00	2,070.00				
A.1680.2020	County Attorney new emps	2.00	1,442.00	2,884.00	.00				
A.1680.2020	Domain Controller	1.00	3,600.00	3,600.00	.00				
A.1680.2020	Engineering PC Replacements	4.00	2,000.00	8,000.00	8,000.00				
A.1680.2020	Granville Cradlepoint	1.00	1,800.00	1,800.00	.00				
A.1680.2020	Guest WfFi	1.00	3,078.00	3,078.00	3,078.00				
A.1680.2020	Printers	1.00	4,000.00	4,000.00	.00				
A.1680.2020	Sheriff Office Mobile Replacement	1.00	1,442.00	1,442.00	.00				
A.1680.2020	Sheriff Office PC Replacements	63.00	1,035.00	65,205.00	.00				
A.1680.2020	Various Departments Mobile Replacements	15.00	1,442.00	21,630.00	.00				
A.1680.2020	Various Departments PC Replacements	114.00	1,035.00	117,990.00	77,514.00				
A.1680.2020	Various Departments unplanned/new emps	5.00	1,035.00	5,175.00	.00				
A.1680.2020	VM Host	2.00	12,000.00	24,000.00	.00				
A.1680.2020	Biometric Pods	28.00	300.00	.00	8,400.00				
				\$265,474.00	\$103,662.00	\$0.00	(\$265,474.00)	\$0.00	
								-\$7,118.45	

Note putting computer hardware on replacement schedule decreases .2 request to \$154,810

Note replacing 29% of computers in 2018 would add up to \$109,545 not \$85,514 which remains after other equipment taken into consideration

Category	Description	Item/Project	Department	Staff assigned	Start Date	End Date	Percentage Complete	Latest Activity
End Point Hardware	Purchase, configuration and installation of computers for WIC	2017 Computer Replacement	WIC	PS, TD, EH	10/6/2017	3/16/2018	90%	reassigning equipment within department
End Point Hardware	Replacement of computers in departments including upgrade of MS Office 2016 and assignment of O365 licenses	2017 Computer Replacement	Multiple	PS, TD, EH	11/30/2017	4/13/2018	50%	licenses received and reviewed, in process assignment
End Point Hardware	Purchase, configuration and installation of computers, large display for Emergency Op Center/Training	Equip Emergency Operations Center	All	PS, TD, EH	12/1/2017	4/13/2018	50%	Buildings and Grounds sound system, IT to install We Present, configure computers, awaiting replacement display
End Point Hardware	Rename equipment for use in new vehicles	Tablet Renames	Sheriff	TD,JB	1/19/2018	2/27/2018	75%	Possible 1 vehicle outstanding, awaiting confirmation from Sheriff personnel
End Point Hardware	Purchase, configure and installation of computer, large display for Youth/Alt Sent	Equipment Purchase	Youth Bureau/Alternative Sentencing	PS, TD, EH	2/1/2018	TBA vendor dependent	50%	awaiting delivery of pc module
End Point Hardware	Replace patrol aircards, reassign to HFPD for access	HFPD aircard update/rocket	Sheriff	MTT,TD	2/5/2018	2/12/2018	100%	Aircards have been given to HFPD technician to install
End Point Hardware	Specify, purchase and connect signature pads and scanners to support application	Veterans sigpads/scanners	Veterans	PS,JB	2/19/2018	3/19/2018	50%	Veterans testing currently, scanners need to be quoted & purchased
End Point Hardware	Replace critical printer in 911 and bus	911 Printer Replace	Public Safety	PS, JB	2/26/2018	3/26/2018	25%	ordered and received, requires networking and installation (bus)
End Point Hardware	Software update to support newer aircard	Patrol updates	Sheriff	MTT,JB,vendor	2/27/2018	TBA vendor dependent	0%	Made request to vendor to push update to support newer aircard
End Point Hardware	Review equipment needs for mobile efficiency, specify, purchase and install	Improve B&G workflow	Buildings and Grounds	PS,EH	4/2/2018	6/4/2018	0%	Verify budget
End Point Hardware	Replacement of computers in departments including upgrade of MS Office 2016 and assignment of O365 licenses	2018 Computer Replacement	Multiple	PS,TD,EH	6/1/2018	10/1/2018	n/a	

End Point Hardware	Replace equipment supporting BC system, retire replaced hardware	Black Creek Install/Retire Hardware	Sheriff	MTT,JB	TBA	TBA	75%	Awaiting reponse from Sheriff, UPS quotes provided
Infrastructure	Redesign of communication towers connectivity	Tower Communication	Public Safety	MTT	1/12/2018	TBA vendor dependent	20%	Final design completed, waiting for implementation of each site
Infrastructure	Explore off premise solutions, associated costs	Off Premise solutions	IT	KP,MTT, vendor	2/16/2018	TBA	5%	Vendor agnostic conversation discussing parameters that define cost
Infrastructure	Explore alternate solution	Storage Update	IT	KP,MTT, vendor	2/16/2018	TBA	5%	quoted 3rd party maintenance for Oct 2018
Infrastructure	Explore alternate solution	Disaster Recovery	IT	KP,MTT, vendor	2/16/2018	TBA	5%	
Infrastructure	IT Assessment	IT Assessment	All	KP	Ongoing	ongoing	n/a	
Infrastructure	Purchase, configure andInstall replacement time clocks	Clock configuration & installations	All	DW	TBA	TBA	10%	Awaiting budget for biometric device, possible 1680, generate new secure certificate
Infrastructure	Replacement of any failed camera hardware, purchase of new hardware, central management	IP Cameras Buildings and Grounds	Buildings and Grounds	MTT	TBA	TBA	0%	Hybrid DVR for analog cams,future buildout server and collector to manage all
Infrastructure	Enable Guest WiFi	Guest WiFi	All	KP,MTT, vendor	TBA	TBA	0%	Consider policy
Infrastructure	Provide wireless access points to county devices enabling access to network capabilities as well as internet only to Board of Supervisors members	Wireless Access Point	All	MTT, Vendor	1/1/2017	4/1/2018	90%	FE Campus complete, currently creating mesh network at Sewer District
Infrastructure	Replacement of EOL server that allows all users to login to network	Domain Controller	All	n/a	n/a	n/a	0%	Funding not yet established, possible 1680
Infrastructure	Secure remote connectivity software for users to access network	Remote login SSL/VPN	All	n/a	n/a	n/a	0%	Funding not yet established, possible 1680
Security	Conduct Risk Assessment identifying top risks to mitigate	Security Assessment	All	KP	10/1/2017	4/30/2018	75%	Interviews conducted, priorities determined in workshop, reviewing doc providing supporting documentation
Security	Identify and compile computer/security related policies	Computer related policies	All	KP	3/1/2018	5/1/2018	5%	Review policies in use at NYS

Security	Review training needs for IT department as well as for other departments. For departments, topics include cyber security, Win 10 and Office 2016.	Training	IT/All	KP	3/1/2018	ongoing	5%	review needs
Security	Upgrade intrusion protection system	Upgrade IPS	IT	MTT, vendor	6/1/2018	6/30/2018	0%	
Software	Internal portal to deliver shared documents, training, news, events, media channel, directories, etc	Washington County Intranet	All	DW	1/1/2016	6/23/2016	100%	Project is completed from technical standpoint. Need to discuss with administrative team to certify decommission
Software	Rollout of updated version requiring browser update	Cushing Web Version	Public Safety/Sheriff/Other related agencies	MTT,JB	12/19/2017	1/12/2018	90%	Browser installed, Awaiting vendor for livescan interface
Software	Update browser on mobile and desktop stations that access Sallyport	SallyPort Update	Sheriff	MTT, JB	1/9/2018	2/6/2018	100%	Chrome Installation - completed 2/2018
Software	NYS Archives Local Government Records Management Improvement Fund (LGRMIF) grant to support enterprise electronic content management system reducing the need for long term paper storage, yet	Enterprise Electronic Content Management System	County Clerk/All	MT	1/16/2018	TBA - grant not yet awarded	0%	Grant request submitted January 16, 2018
Software	Version Updates	AutoDesk Update	Public Works	TD	1/19/2018	4/30/2018	75%	Completed except (1) new PC
Software	Change procedure for body cam video downloads. Move from pilot/test system to server based system	Body Cam Installation	Sheriff	MTT	1/23/2018	TBA vendor dependent	60%	FTE in place, 3/9/18 vendor on site to upgrade firmware & review retention policy
Software	Software update Board of Elections voter registration database	NTS Update	Board of Elections	MT	2/1/2018	TBA vendor dependent	30%	PCs installed/readied, server prepared, awaiting vendor (on hold until after Fed primary est July 2018)
Software	Version update for improved workflow	FundeZ	Employment Opportunity Council	MT	2/27/2018	3/2/2018	100%	
Software	Update software inventory to include new fields identified to support data classification	Application Inventory	IT	MT,LM,DW	3/1/2018	4/15/2018	10%	Meeting 3/8/2018 to review specifications

Software	Modification to support new program	Opportunity Project	Youth Bureau/Alternative Sentencing	MT	4/1/2018	TBA	0%	Need to meet with department for further specifications and timeline
Software	Modification to support the Values Improvement Program/Responsible Thinking	Values Improvement/Responsible Thinking	Youth Bureau/Alternative Sentencing	MT	4/1/2018	TBA	0%	Need to meet with department for further specifications and timeline
Software	Reivew spreadsheet currently in use for greater efficiency and reporting	Time Allocation	Public Health	MT	4/23/2018		10%	further discussion with department on required information
Software	Tyler module enable position budgeting	Position Budgeting	Treas/Admin/Per/BOS	LM	5/1/2018	TBA	0%	Administrative team request to delay until May 2018
Software	Consideration of capability and cost to create a new bucket in time and attendance and request cost to print on check stub	Extended Leave Discussion	Treas/Personnel	LM, DW, KP	6/1/2018	8/1/2018	0%	as of 3/5/18 Time and Attendance discussion only.
Software	Modification to support upgrade and changes within record management	Community Service	Youth Bureau/Alternative Sentencing	MT	9/1/2018	TBA	0%	Need to meet with department for further specifications and timeline
Software	Modify program to include Supervisors management of tickets and better work flow	Work Order System	Buildings and Grounds	MT	11/1/2018	3/29/2018	75%	Supervisor entry management
Software	Redesign of website as part of support of product	External Facing Web Site	All	DW	12/1/2018	TBA	0%	n/a
Software	Migration to NYS WICSIS web based software	WICSIS	WIC	TD,EH	TBA	TBA	0%	Schedule pending
Software	Identification of efficient and economical storage and retrieval of legacy data	Public Health Archival Records	Public Health	MT	TBA	TBA	0%	Scheduling team meeting to discuss latest report from General Code
Software	Employee portal	eSuite Implementation	Treasurer	LM	TBA	TBA	0%	Not yet scheduled, but will require secure certificate
Software	Rollout of web version to local PDs	Cushing rollout local PDs	Sheriff	MTT,JB	TBA	TBA	20%	Fort Edward complete, awaiting schedule for remaining PDs
Software	Review additional Tyler modules already purchased for implementation and any necessary funding	Additional Tyler modules	All	LM	TBA	TBA	0%	Administrative Team

Software	Additional module to assist in record keeping from mobile standpoint	Kronos Mobile Manager	All	n/a	TBA	TBA	0%	Administrative team. No funding yet established.
Software	Additional module to assist 24x7 operations in support of schedule requirements	Kronos Scheduler	All	n/a	TBA	TBA	0%	Administrative team. No funding yet established.
Software	Implementation of Kronos module to manage absences, time off, FMLA instances	Kronos Absence	All	n/a	TBA	TBA	0%	Administrative team. No funding yet established.
Software	Upgrade of current version of Kronos Time and Attendance and Archival of records	Kronos Upgrade/Archiver	All	n/a	TBA	TBA	0%	Administrative team. No funding yet established.
Software	Review of archives application search function to expand capability	Archives Search	County Historian	LM	TBA	TBA	0%	Need to meet with department for further specifications and timeline
Software	Expansion of Roster Card application to include Veterans credit	Roster Card/Veterans Credit	Personnel	LM	TBA	TBA	0%	Need to meet with department for further specifications and timeline
Software	Version Updates	Alcohol and Substance Abuse, Day Reporting, Juvenile Community Restoration	Youth Bureau/Alternative Sentencing	MT	TBA	TBA	0%	Need to meet with department for further specifications and timeline
Software	Requires review of system, no maintenance support	Phoenix Fuel System	Public Works	MT	TBA	TBA	0%	n/a
Software	Adding section to code application to handle renewal of sewer permits	Sewer Permit Renewal	Code Enforcement	LM	5/1/2018	7/2/2018	0%	Need to meet with department for further specifications and timeline
Software	Enable mobile access to application via webserver	TMT Web facing portal	Public Works	MT, MTT		TBA vendor dependent	75%	Server built, scheduling with support
Software	Investigate 2019 budget for website compliance	ADA Compliance	IT	KP	1/2/2018	2/1/2018	100%	2019 Budget request
Software	Update to system whereas end user can input and check status on their ticket. Reset password.	Help Desk Self Service Portal	IT	KP, vendor	2/7/2018	4/18/2018	20%	Requires additional licenses for end user ticket submission
NEW REQUESTS								
End Point Hardware	Request for printer Superintendent	Public Works	Public Works	PS, KP	3/5/2018	TBA	0%	Discuss with department head regarding print share

End Point Hardware	Request replacement printer	Code Enforcemenet	Code Enforcement	PS,KP	3/5/2018	TBA	0%	Discuss with department head regarding print share
End Point Hardware	Request for additional mobile unit not assigned to employee	Mobile unit	Personnel	KP	n/a	n/a	100%	Provided loaner unit
End Point Hardware	New employee hardware not budgeted	New employee units	All	KP	n/a	n/a	100%	Pulling from 2017 or 2018 buy
Software	Migration to new hosts, upgrade software	Update IMO Host	Real Property	MTT, vendor	TBA	TBA	0%	No funding yet established, possible 1680
Software	Request to update parcel view application using new HTML/Javascript plus block of hours	Parcel Viewer/GIS Support	Real Property	vendor	TBA	TBA	0%	No funding yet established, possible 1680
ONGOING								
Software	monitoring problems, addressing any IT specific items	CAD911	Public Safety	TD	Ongoing	n/a	n/a	recent conference call
Software	possible expansion with local assessors	Real Property	Real Property	MTT	Ongoing	n/a	n/a	n/a
Software	possible software implementation	Possible move to Automon	Probation	KP	n/a	n/a	n/a	Discussion on hold
Software	Support of TMT application fixing data errors waiting bug fixes, import of fuel transactions to update odometers, update of fuel costs, custom reports	TMT Support Ongoing	Public Works	MT	Ongoing	n/a	n/a	
Software	Application development, focus on clientless installations enabling mobility and share of data	Web based deployment	All	MT,LM,DW	Ongoing	n/a	n/a	
Infrastructure	Continue investment in virtual technology enabling high availability, efficient delivery	Virtual Technology	All	KP,MTT, vendor	Ongoing	n/a	n/a	
End Point Hardware	Review equipment needs for new employees	Other equipment for employees not funded	All	PS,EH	Ongoing	n/a	n/a	
REMOVED								
End Point Hardware	Discussion to provide hardware in lobby for file access	Request for pc in lobby with access to DVR camera	Sheriff	KP	n/a	n/a	n/a	No longer requested

Year	Requested	Adopted	Modified	Actual	Capital Expend	Other Department Budgets	Total		
Equipment									
2012		\$34,020	\$34,020	\$4,975			\$4,975		
2013	\$120,600	\$199,400	\$228,231	\$200,745			\$200,745		
2014	\$149,837	\$26,520	\$52,682	\$52,441	\$64,750	\$26,355	\$143,546		
2015	\$5,000	\$5,000	\$5,000	\$4,996	\$6,500	\$35,788	\$47,284		
2016	\$10,000	\$10,000		\$10,780	\$7,693	\$123,655	\$142,128		
2017	\$147,395	\$71,400	\$132,950	\$132,029	\$435,246	\$0	\$567,275		
Budget Only 2018	\$265,474		\$103,600	\$103,600			\$103,600		
Contractual & Software	Requested	Adopted	Modified	Actual	Capital	Other Departments	Total		
2012		\$333,677	\$334,697	\$276,462			\$276,462		
2013	\$379,794	\$379,794	\$398,653	\$358,130			\$358,130		
2014	\$478,614	\$432,054	\$443,440	\$329,072	\$7,250	\$19,285	\$355,607		
2015	\$418,550	\$418,550	\$433,367	\$367,564	\$71,696	\$42,429	\$481,689		
2016	\$438,068	\$438,068		\$385,627	\$212,552	\$298,145	\$896,324		
2017	\$581,985	\$495,744	\$495,744	\$415,739	\$0	\$160,680	\$576,419		
2018 Budget Only	\$664,547	\$498,823		\$498,823		\$160,680	\$659,503		
TOTALS	Requested	Adopted	Modified	Actual	Capital	Other Departments	IT SALARY	OTHER DEPARTMENT	TOTAL
2012	\$0	\$367,697	\$368,717	\$281,437	\$0	\$0	\$648,359	\$0	\$929,796
2013	\$500,394	\$579,194	\$626,884	\$558,875	\$0	\$0	\$668,889	\$0	\$1,227,764
2014	\$628,451	\$458,574	\$496,122	\$381,513	\$72,000	\$45,640	\$714,175	\$148,944	\$1,362,272
2015	\$423,550	\$423,550	\$438,367	\$372,560	\$78,196	\$78,217	\$770,992	\$145,966	\$1,445,931
2016	\$448,068	\$448,068	\$0	\$396,407	\$220,245	\$421,800	\$761,426	\$153,890	\$1,953,768
2017	\$729,380	\$567,144	\$628,694	\$547,768	\$435,246	\$160,680	\$787,805	\$158,040	\$2,089,539
Budget Only 2018	\$930,021	\$498,823	\$103,600	\$602,423	\$0	\$160,680	\$820,597	\$158,040	\$1,741,740