

Fiber Optic Rollout

Benefits

- ✓ Improved service integrity & speed
- ✓ Consistency of service across town operations
- ✓ Improved reliability & maintainability
- ✓ Participation in CT Nutmeg network
- ✓ Improved public response (WPC & Public Works)
- ✓ Simplified network
- ✓ Reduce telecommunications costs
- ✓ Ability to centralize services

Joining the “Nutmeg Network” and Fiber-Optic Build-Out

Goal

- Join State of Connecticut “Nutmeg Network” and obtain grant funds for fiber-optic connection to Internet Services, Cloud-based applications and future Regional Sharing within a “Muni-to-Muni” network environment.
- **Complete fiber-optic build-out to Town office locations to ensure Departmental access for municipal applications, resources and services within a cost-containment methodology.**

Joining the “Nutmeg Network” and Fiber-Optic Build-Out

Benefits: Potential shared services and estimated savings through CRCOG to include:

- ✓ Information Technology Services (\$558,000-\$2,000,000 savings to participating CRCOG members)
- ✓ Electronic Document Management (\$1,525,000 savings)
- ✓ Financial Management Systems (savings range from \$85,000-\$242,000 annually)
- ✓ Human Resource Management (cost avoidance/ minimization and staff efficiencies)
- ✓ Facilities and Asset Management (savings range from \$10,000-\$85,000 annually)
- ✓ Property Tax Assessment (\$130,000-\$500,000 per assessment cycle)
- ✓ Fleet Maintenance
- ✓ Procurement Expansion

Cost of Connection to “Nutmeg Network”: Estimated at \$39,580-grant funding requested with application

Fiber Optic Rollout Project

Phase	Description	When	Cost	Funding Status
1	Hopmeadow Street Initiative - Town Hall, Eno Memorial, WPCF	2014	0	Already funded
2	Nutmeg Network/CEN Services - Benefits Town , PAC & BOE areas	2014	\$69,580	Needed in 2014
3	Public Works Facility to District Network	2014	\$12,000	Needed in 2014
4	Simsbury Farms to District Network	2015?	\$40,000	Planning Stage - FY 2015

Total Cost to Implement Phases 1, 2 and 3 in 2014: \$81,580
Phase 2 funding may be available

Town of Simsbury Information Technology Initiatives

\$81,580 Fiber Optic Rollout Phases II and III (CIP)

Network Storage & Recovery

Goal

- ✓ Position online file storage to meet the current and growing needs of Town offices and Police Dept. (will exceed capacity in 2014-2015)
- ✓ Replace the “hands on” back up procedures with more efficient off-site disk-to-disk backup & recovery methods.
- ✓ providing the ability to recover town operations quickly in event of disaster
- ✓ Enhanced offsite data storage & security

Project is dependent on Fiber-Optic Build-Out

Network Storage & Recovery

Cost

\$ 52,000 Municipal/Police Dept. (storage)

\$ 38,000 Municipal Back up & Recovery

\$ 90,000 Total cost to complete project

Benefits

- ✓ Current storage requirements exceed capacity
- ✓ Will handle 100% growth – doubling what we have now
- ✓ Storage positions town for virtualization rollout
- ✓ Replaces “hands on” back up procedures
- ✓ Ability to recover town operations quickly in event of disaster
- ✓ Enhanced offsite data storage & security

***Project dependent upon Phase I Fiber rollout

Town of Simsbury Information Technology Initiatives

\$81,580 Fiber Optic Rollout Phases II and II (CIP)

\$90,000 Network Storage & Recovery (CIP)

Server & Network Replacement

Goal

- ✓ **Replace 10yr old servers & network equipment for supporting Police Dept. (industry standard 3-5yr replacement timeframe)**
- ✓ **Consolidation of equipment to reduce future hardware costs, improve maintainability, improve data redundancy, and reduce physical space requirements**

Server & Network Replacement

Cost

\$ 62,000 Server, Client & Network infrastructure replacement

Benefits

- ✓ Replace 10yr old Police server and network equipment
- ✓ Consolidation of equipment to:
 - ✓ Improved maintainability
 - ✓ Smaller footprint
 - ✓ Reduced hardware costs down the road
 - ✓ Improved email capability
 - ✓ Improved data redundancy

Town of Simsbury Information Technology Initiatives

\$81,580 Fiber Optic Rollout Phases II and III (CIP)

\$90,000 Network Storage & Recovery (CIP)

\$62,000 Server & Network replacement – Town-wide. (CIP)

Police Department

Cost

\$ 57,600 Replace Cruiser MDT's

\$ 44,400 Replace Cruiser Cameras

\$ 60,000 Tasers

\$162,000 Total Equipment Needs

Town of Simsbury Information Technology Initiatives

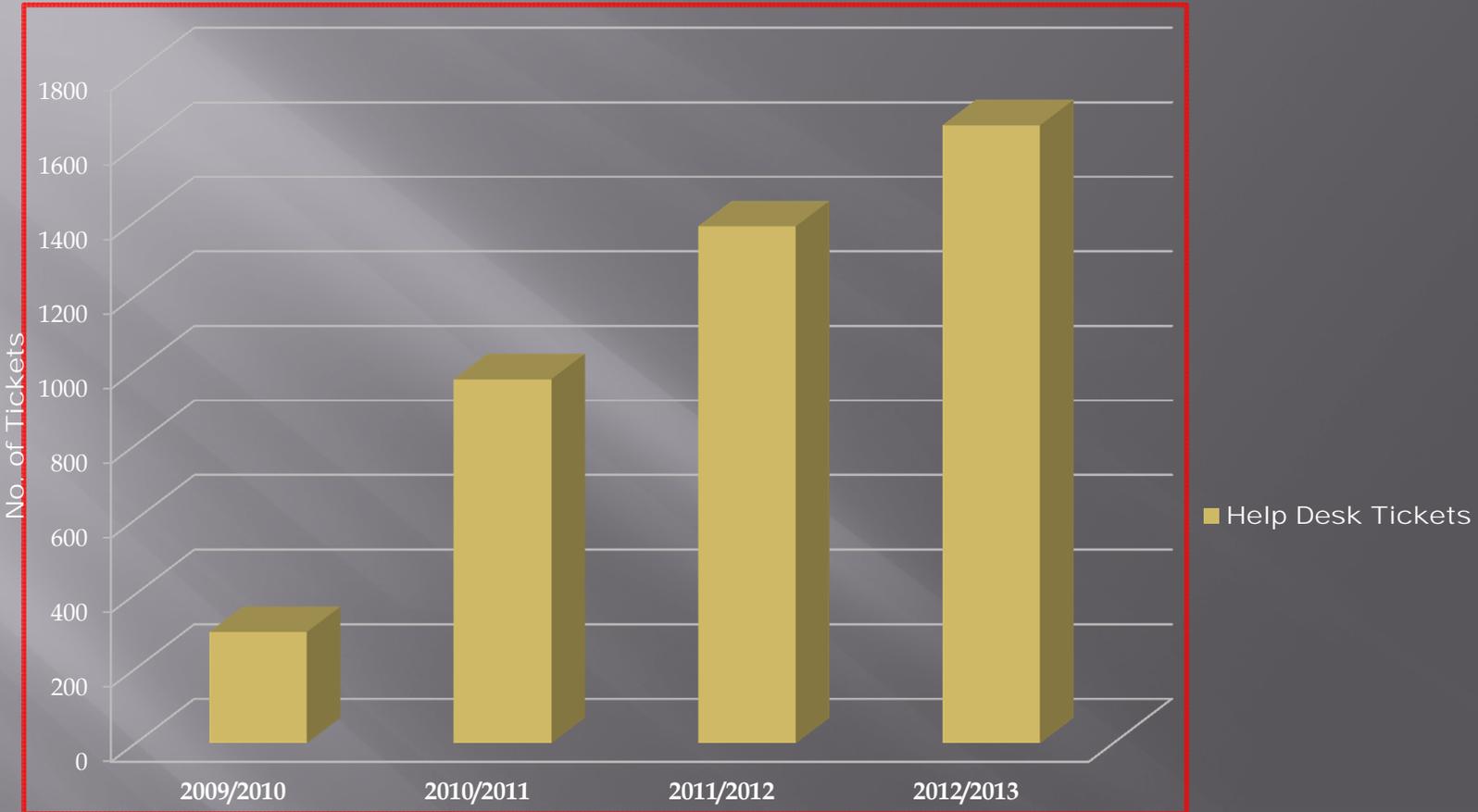
\$81,580 Fiber Optic Rollout Phases II and III (CIP)

\$90,000 Network Storage & Recovery (CIP)

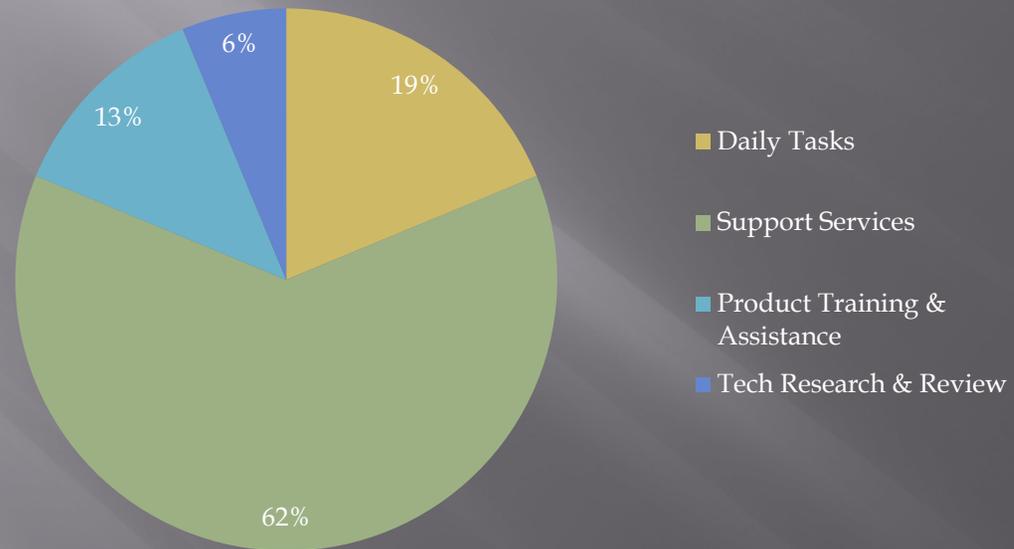
\$62,000 Server & Network replacement - Town-wide. (CIP)

\$162,000 Simsbury Police Camera and MDT replacement & Tasers (CIP)

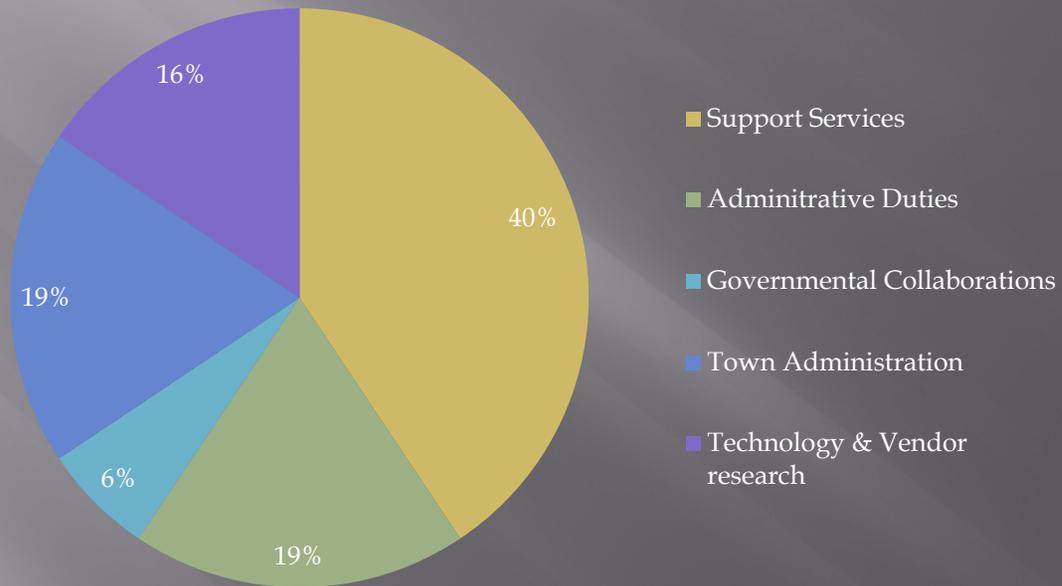
Growth of IT Support Town of Simsbury



ITA Position



IT Manager



Staffing Requirements

Cost

\$ 50,000 Full Time Entry level IT technician

Reasoning

- ✓ Current environment has grown in complexity & in work requests over past 10-15 years
- ✓ 150% increase in programs/applications running in multiple environments over multiple locations
- ✓ Significant growth in work requests over 4 years without staffing increases
- ✓ Management/communication with vendors increased significantly over past 10-15 years
- ✓ Implementation of technology is reactive in nature
- ✓ No staff for planning, project management, training and proactive implementation of new technologies
- ✓ Key person dependent
- ✓ Little to no opportunity due to workload for sharing resources with BOE and vice versa
- ✓ Current staff capacity levels prevent implementation of projects: (ie: fiber rollout project, website design & modifications, network storage and virtualization)

Town of Simsbury Information Technology Initiatives

\$81,580 Fiber Optic Rollout Phases II and III (CIP)

\$90,000 Network Storage & Recovery (CIP)

\$62,000 Server & Network replacement – Town-wide. (CIP)

\$162,000 Simsbury Police Camera and MDT replacement & Tasers (CIP)

\$50,000 Entry Level IT Professional (ongoing/operational cost
(2014-2015 Budget)

Consultant(s)

Cost

\$50,000 \$200per hr. 6 weeks

\$50,000 Total

Reasoning

A stable and secure IT infrastructure is essential to meeting the needs of Simsbury residents and businesses. From helping to maximize efficiencies in our town offices to ensuring emergency communication channels are up and running when we need them most. But all of this takes planning that requires both a comprehensive understanding of our existing IT platform and expertise in how communities such as ours can cost effectively keep pace with rapidly changing technology. To that end, the Technology Task Force recommends allocating \$50,000 in funds to hire an IT consultant. Specifically this consultant will work with Rick Bazzano to evaluate existing needs and priorities and develop a long-term strategy that will ensure our IT infrastructure is stable, secure, and positioned to meet the growing IT needs of our town.

Consultant(s) – Con't

GIS Web-based Information System

\$25,000 per year for 3 years

\$75,000 Total

Reasoning

- ✓ GIS Web-Based Information/Records Management System
Current environment has grown in complexity & in work requirements
- ✓ Funding will support:
 1. Upgrade and build-out of “Cloud-based” GIS System.
 2. Expertise in development of Datasets / Interfaces requirements for staff and real-time automated updates of mappings for current databases.
 3. Expand information available to Storm Response locations, and use to include assessor mapping, infrastructure management (sewer, drainage, pavement, topography, wetlands, floodplains, zoning).

Town of Simsbury Information Technology Initiatives

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\$162,000 Simsbury Police Camera and MDT replacement & Tasers (CIP)

\$50,000 Entry Level IT Professional (ongoing/operational cost
(2014-2015 Budget)

\$50,000 Consulting \$\$ for long term strategy & rollout plan (CIP)

\$75,000 GIS Web-based Information/Records Management System (CIP)