CITY OF MELROSE   **Information Technology**

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Memorandum

To: City Council

From: Neal Ellis

Date: 06/05/2023

Subject: FY24 City Council Budget Memo

1. **Have there been any noteworthy changes or events that took place during FY23 in your department (staffing changes, technology upgrades, new regulations, or procedures, etc.)?**
   - Replacement of entire school district phone systems and implementation of a new VoIP phone system including cancellation of multiple costly telephone lines and new desk phones.
   - Purchase and implementation of a new redundant city-wide server platform with cybersecurity protection (Hyper Converged Infrastructure HCI)
   - Cybersecurity Awareness Training for all staff (state grant program
   - New security camera server project with new hardware and software
   - New IT ticket system configuration, training, and rollout
   - Replacement of all security cameras at the MVMMS with 20+ additional cameras
   - New projectors, interactive whiteboards, & audio systems installed at the Horace Mann School
   - New projectors and interactive whiteboards installed at the Roosevelt Elementary School
   - Purchase, configuration, and implementation of a new Mobile Device Management System
   - Purchase configuration and implementation of a new web-based anti-virus and endpoint control software
   - Installation of new election lines and hardware
   - Munis ERP Software upgrade to web-based version (in-house web server)
   - Recreation software selection, implementation by Frank Olivieri
   - Social Media Archiving project: enrollment of several social media sites throughout the city and schools in an archiving software for use during Public Records Requests (PRR i.e., FOIA)
   - Replacement of all City Hall security cameras
   - Design and planning for new city-wide fiber-optic loop project
   - Replacement of food services Point of Sale (POS) server and replacement of all POS machines in all schools.
   - Replacement and configuration of all MFPs (copiers) in the school district and city. Consolidation of contracts and cost savings.
   - Beebe School Library Project: Ran cabling, installed switches, wireless access points, printers, and phones throughout the building.
   - Completion of new video editing lab at MHS
   - Replacement of WebEx with Zoom, configuration, implementation, and training
   - Installation of door access security and fob reader at the Milano Center
   - Installation of door access security with fob reader at 4 doors at the MHS

- Timeclock software (SaaS) and hardware replacement for DPW selection & design. Implementation and training summer of 2023
- Capital Investment Planning work with the Collins Center
- Public Address systems replacement planning
- Mt Hood Camera replacement project: currently in the design and quotes phase.
- New Library Project: designs and specifications review for all systems
- New Design Document for Audio/Visual (Procedure)

2. **Do all of your department's salaries come from the same budget? If not, please identify the split among multiple budgets.**

IT Salaries come from two different budgets. The following positions are paid out of the city budget:

- Assistant IT Director
- IT Systems Analyst
- IT Project Manager
- Financial Systems Analyst

The following salaries are paid from the school budget:

- School Systems Administrator
- School Elementary Desktop Technician
- School MVMMS/HS/Franklin Desktop Technician
- School SIS Data Coordinator

The following salary is paid 40% by school and 60% by City budgets:

- IT Director/Chief Information Officer

3. **Are there any significant changes to your FY24 budget compared to last year? Please explain.**

For FY24, I have level-funded all the accounts in the IT budget in ORGs 011552, 019302, 019313 & 01931773 except for the Munis line 011552-525301 and the software line.

- The Munis software line will be increasing by 6.6%. The annual increase of Munis has typically been 5% but given the rise in inflation I raised it to 6.0%. The total for the Munis line is now $137,012.43 for FY24.
- The software line will need to increase due to the addition of Azure Active Directory licenses to add cybersecurity features.
- The upgrade to an online antivirus/endpoint protection software will allow us to eliminate on-premises servers and control devices when they are not on the city network.
- Addition of Mobile Device Management software to secure phones and tablets.
- The costs associated with these software additions total $31,467.00.

4. **Any events or changes you anticipate in your department for FY24?**

I do not anticipate any changes in my department for FY24. I proposed hiring an additional staff person at the city and an additional technician for MPS. Funding was not available for these positions.

I do anticipate not retaining staff at the schools given the low wage-rate of several positions.

5. **Finally, *if* you have a Revolving Fund, please touch upon any significant utilization if relevant to your department's operations.**

   I do not utilize any revolving funds.