

Thursday, October 12, 2023

Durham Business Office
8 Newmarket Road
Durham, NH 03824

Dear Gail and Todd:

The 2024 IT, DCAT, and GIS budgets highlight specific enhancements to the departments I believe will set Durham up to succeed in the various challenges we face today and for the foreseeable future. In 2023 we were successful in attracting a new employee to the IT team in Michael Rohr. His daily duties overseeing the helpdesk and providing supplemental hours of support have expanded the team's ability to respond to events as they are happening. He has brought his varied experience and strategies to the team's operation, making him a great addition. Through Michael's work, we've seen our ticket backlog steadily decrease with greater scrutiny of incoming tickets and attention to recurring events. Additionally, this has greatly lessened, although not eliminated, the previously identified weakness of loss of institutional knowledge due to staffing. I anticipate that the Town will continue to fund a 2nd IT FTE in the department for at least the next several years.

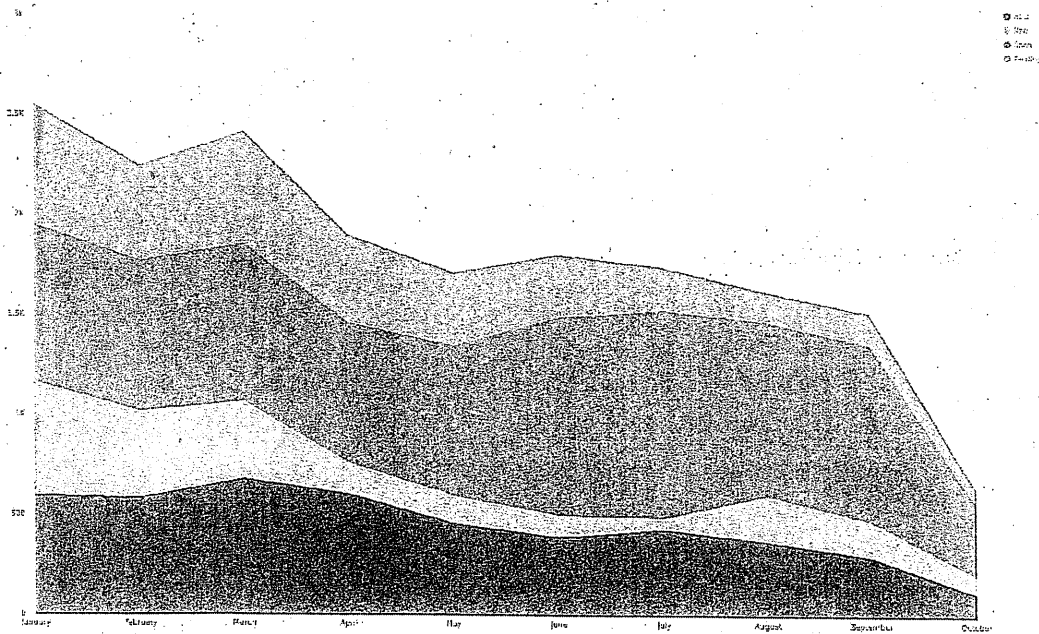


Figure 1 Backlog History

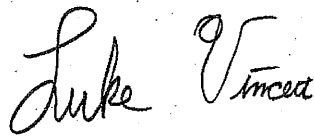
Highlights this year include:

- Increase licensing levels moving from Office365 G3 to Microsoft365 G5 (jumping in defender, phone, and logging capabilities)
- Implementing a cloud-based Identity and Access Management System with shims for existing services, building external controls and links to HR
- Establishing new paths to backup on-prem and cloud data
- Scalable event monitoring to provide detailed log analysis and retrieval
- Complete station upgrade with the ability to store more video, provide more streams on more devices, and live closed captioning in one or more languages
- Continuation licensing, at current levels, of the tools and services needed to continue the GIS program. Through the expert work of Steve Lutterman, GIS Program Administrator, we have been able to maintain a contract that would have almost doubled (based on population).

This year's budget increases are critical to the security and resilience of the Town. With the growing sophistication of cyber threats, it is imperative that we stay ahead of these challenges through investments in Identity and Access Management, Security Information and Event Monitoring, and Incident Response. By doing so, we build defense against security breaches and protect our organization's key assets, reputation, and trust.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink that reads "Luke Vincent". The signature is written in a cursive style with a large, stylized "L" and "V".

Luke Vincent,
Manager of Information Technology

2024 TOWN ADMINISTRATOR PROPOSED

Town of Durham

		1	2	3	4	5	6	7	8	9
		2020	2021	2022	2023	2023	2024	2024	2023 vs 2024	2023 vs 2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	Expended	Dept Head Proposed	Town Admin Proposed	% Difference	\$ Difference
		As of Year End	As of Year End	As of Year End		As of September				
M.I.S										
01-4199-303-01-010	F-T Wages - M.I.S.	97,715.48	99,262.49	101,222.50	172,200.00	120,257.74	196,600.00	196,600.00	14%	24,400.00
Narrative for Column # 6										
2 Full-time employees										
01-4199-303-01-090	Ins Buy-out (wages) - M.I.S.	12,370.67	12,617.02	13,130.13	15,000.00	13,155.99	15,900.00	15,900.00	6%	900.00
01-4199-303-01-910	Wage Accrual - M.I.S.	791.67	936.09	-13,932.70		-4,370.52	0.00	0.00		0.00
01-4199-303-02-310	Soc Sec - M.I.S.	6,874.44	6,994.59	7,096.14	11,600.00	8,000.71	13,200.00	13,200.00	14%	1,600.00
01-4199-303-02-320	Medicare - M.I.S.	1,607.72	1,635.77	1,659.58	2,700.00	1,871.11	3,100.00	3,100.00	15%	400.00
01-4199-303-02-330	Retirement - M.I.S.	10,961.99	12,745.04	14,242.44	23,800.00	16,098.63	26,600.00	26,600.00	12%	2,800.00
01-4199-303-03-610	Health & Dental - M.I.S.	0.00	0.00	0.00	24,500.00	712.78	35,300.00	35,300.00	44%	10,800.00
01-4199-303-03-630	Life - M.I.S.	123.00	114.00	114.00	200.00	161.50	200.00	200.00		0.00
01-4199-303-03-640	STD - M.I.S.	559.74	550.56	561.66	800.00	705.18	900.00	900.00	13%	100.00
01-4199-303-04-010	S.U.T.A. - M.I.S.	0.00	20.00	50.00	100.00	30.00	100.00	100.00		0.00
01-4199-303-04-020	Workers Comp - M.I.S.	200.00	130.00	200.00	200.00	187.00	400.00	400.00	100%	200.00
01-4199-303-18-000	Cell Phones - M.I.S.	637.46	659.39	973.38	1,000.00	2,419.52	1,400.00	1,400.00	40%	400.00
01-4199-303-24-000	Software Support / Maint Agreements - M.I.S.	102,768.54	115,831.75	122,604.27	139,600.00	128,197.59	196,200.00	196,200.00	41%	56,600.00
Narrative for Column # 6										
Maintenance costs paid to individual software/hardware vendors. Costs are determined by the vendor independently and often tied to maintenance agreements. Paying for maintenance ensures upgrades, replacement, and patches of line-of-business software.										
In 2023 were are increasing our Microsoft license level, eliminating a handful of overlapping service costs, and adding an Identity Management Plaform in the form of Jumpcloud.										
<ul style="list-style-type: none"> \$ 7,000 Dell/EMC 1yr extended support for VxRail \$16,280 TriTech Perform (Police) / Central Square \$ 4,500 RecDesk (P&R) \$13,778 Vision w/Web Hosting (Assessing) \$29,800 Harris Computer a.k.a. Munismart (Finance, TC/TC, Code Enforcement) \$ 7,246 ClerkWorks by Interware (TC/TC) \$ 8,910 JumpCLoud \$ 3,000 Website Maintenance and Support, and Online Training \$ 4,033 Adobe Acrobat (team license) \$ 2,940 Zendesk \$ 1,637 Zoom \$ 800 Amazon Prime \$ 4,200 Papertrail \$13,000 Cloud/On-prem Backup Solution (VEEAM as basis), \$75,000 Office 365 *based on 2023 pricing 										
01-4199-303-28-000	Professional / Staff Dev - M.I.S.	929.88	865.94	563.94	1,140.00	1,520.00	3,700.00	3,700.00	225%	2,560.00
Narrative for Column # 6										
Training for internal MIS staff is a key factor in limiting the use of outside consulting for operations and initiatives. Certification provides validation that staff has the skill set needed to maintain the complex and ever-growing use.										
<ul style="list-style-type: none"> \$2,500 JumpCloud Support and Consulting \$1,200 Annual memberships to ITpro.tv online learning portal, and continuing education 										
01-4199-303-29-000	Membership Dues - M.I.S.	1,764.00	0.00	0.00		0.00	0.00	0.00		0.00
01-4199-303-36-000	Contracted Services - M.I.S.	79.00	0.00	0.00		0.00	0.00	0.00		0.00

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					BUDGET		Proposed	Proposed		
		As of Year End	As of Year End	As of Year End		As of September				
01-4199-303-52-000	Equip Maint (Other Than Office) - M.I.S.	32,156.55	32,802.55	34,789.52	34,800.00	28,778.76	38,300.00	38,300.00	10%	3,500.00
	<i>Narrative for Column # 6</i>									
	Cost of VoIP service and equipment from First Light. Funding to enhance, extend and maintain the Town's core IT infrastructure. This includes configuration, installation and maintenance of key storage, server, network and desktop technologies. This also covers the cost of external technicians and per-incident support charges with non-contracted vendors.									
01-4199-303-89-000	Miscellaneous - M.I.S.	4,142.23	6,678.03	13,118.13	9,000.00	8,445.10	12,000.00	12,000.00	33%	3,000.00
	<i>Narrative for Column # 6</i>									
	Miscellaneous support related expenses incurred throughout the year. Examples of expenses include patch cables, shipping charges, scratch repair kits, computer components not under warranty, cleaning supplies, tools, adhesives, and computer peripherals added after installation.									
01-4199-303-90-005	Web Services - M.I.S.	21,878.05	24,963.54	23,543.50	20,530.00	15,358.50	20,530.00	20,530.00		0.00
	<i>Narrative for Column # 6</i>									
	Costs associated with interconnecting Town buildings to each other and to the internet. Also covered are costs associated with the Town's website and external facing services.									
	\$1,188 Firstlight DSL @ Town Hall (Dropped PD in 20, DPW 21, Rink 22)									
	\$9,696 Firstlight Fiber Internet at the Town Hall									
	\$6,283 Comcast Business Class @ Police Station, Public Works, Transfer Station, Parks and Rec,									
	\$3,360 Verizon wireless accounts for mobile data terminals									
01-4199-303-96-000	Capital - M.I.S.	0.00	0.00	0.00		10,434.45	0.00	0.00		0.00
M.I.S Total		295,560.42	316,806.76	319,936.49	457,170.00	351,964.04	564,430.00	564,430.00	23%	107,260.00