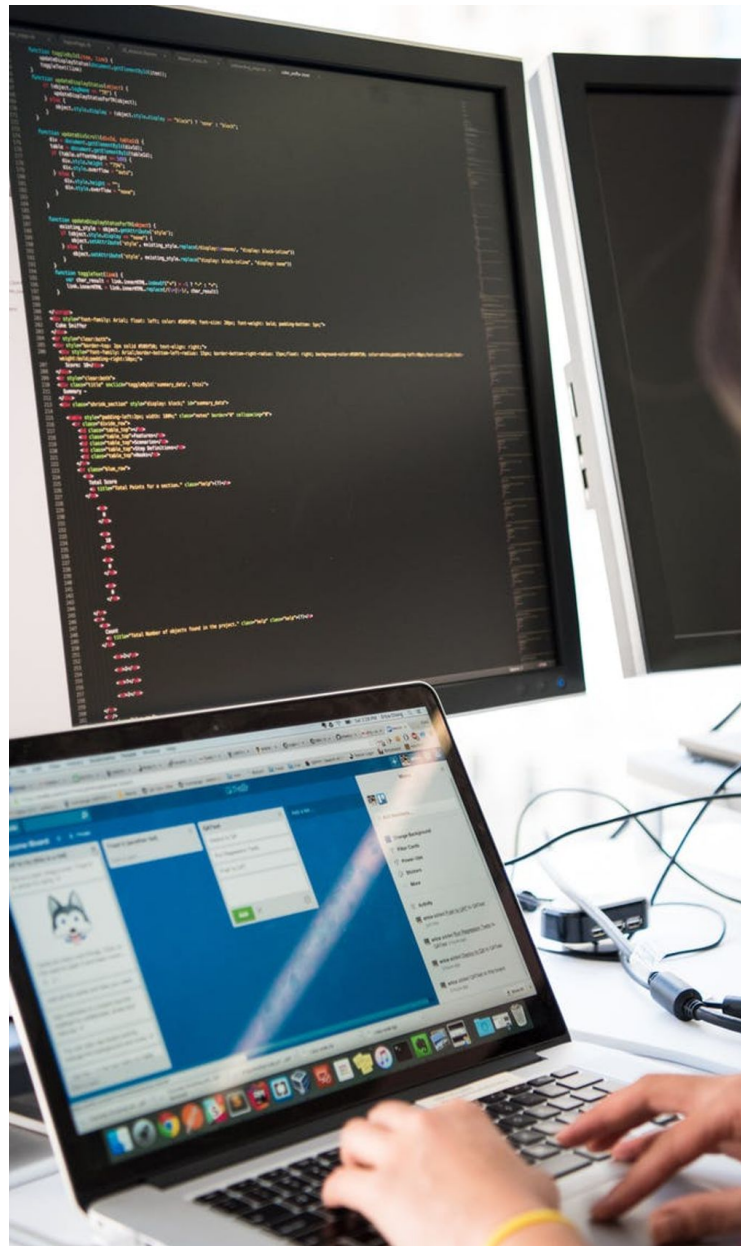




FY24 IT Budget Workshop



Our Mission

The Information Technology Department of Newburyport is dedicated to fostering innovation, reliability, and security in its technology solutions. Our mission is to collaborate with City departments, providing them with tailored and secure technology solutions that align with their current and future needs. As we transition into a service organization, our focus extends beyond just resolving problems to anticipating needs, strategic planning, and enabling our colleagues and city departments to deliver effective services. Our goal is to enhance the experience of residents, businesses, and visitors in Newburyport, empowering them with strategic and innovative technology solutions

FY24 Budget Highlights

- **New Systems**

Addition of a HRIS and a migration to M365

- **Fully Staffed**

First full year of two IT staff people

- **Consolidated Expenses**

Bringing together expenses that were previously in department budgets

- Printer Supplies & Service
- Productivity Tools
- OpenGov

- **New IT Tools**

Enabling the IT department to effectively and efficiently support the City

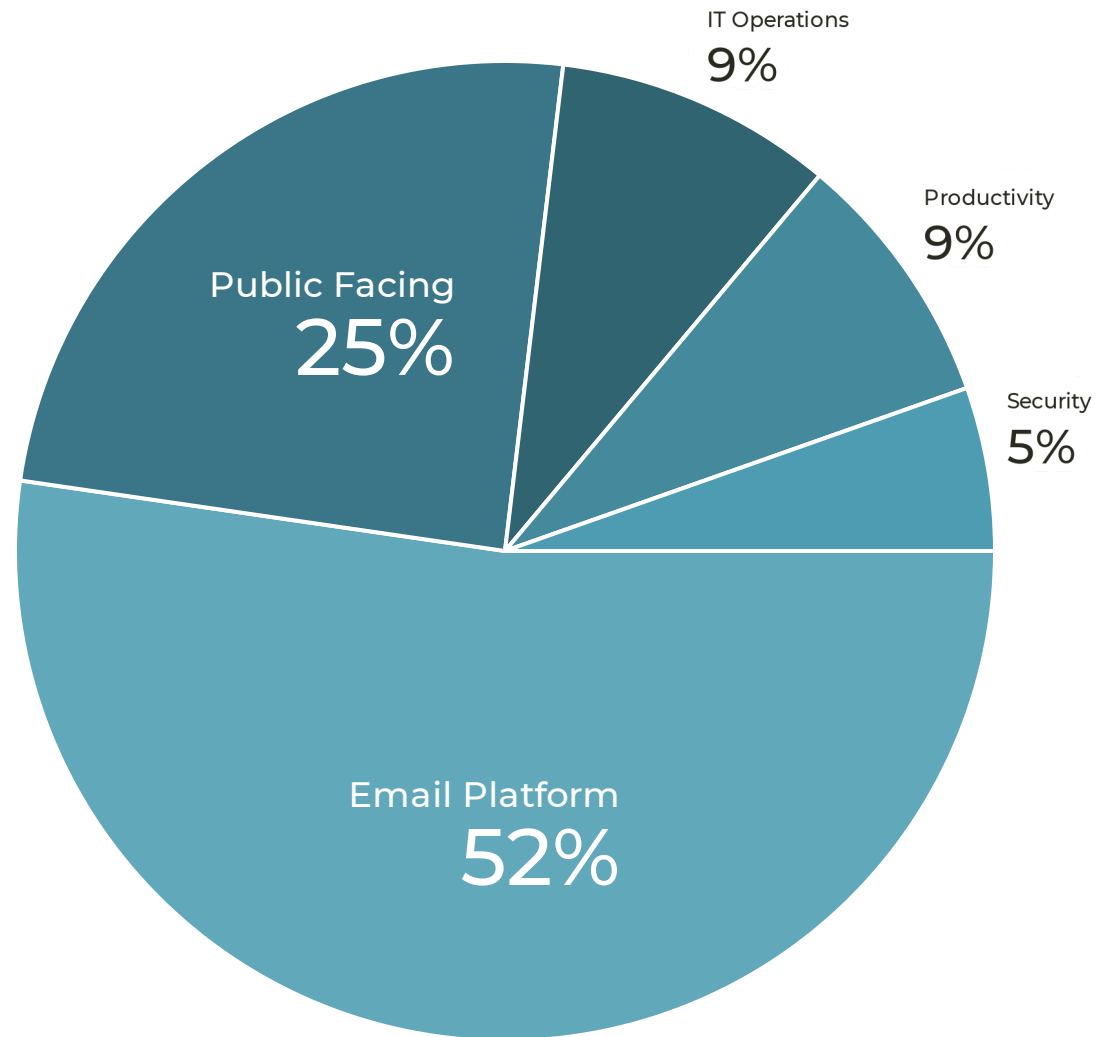
- **Security Focus**

New outsourced Security Operations Center, Endpoint and Network Security solutions

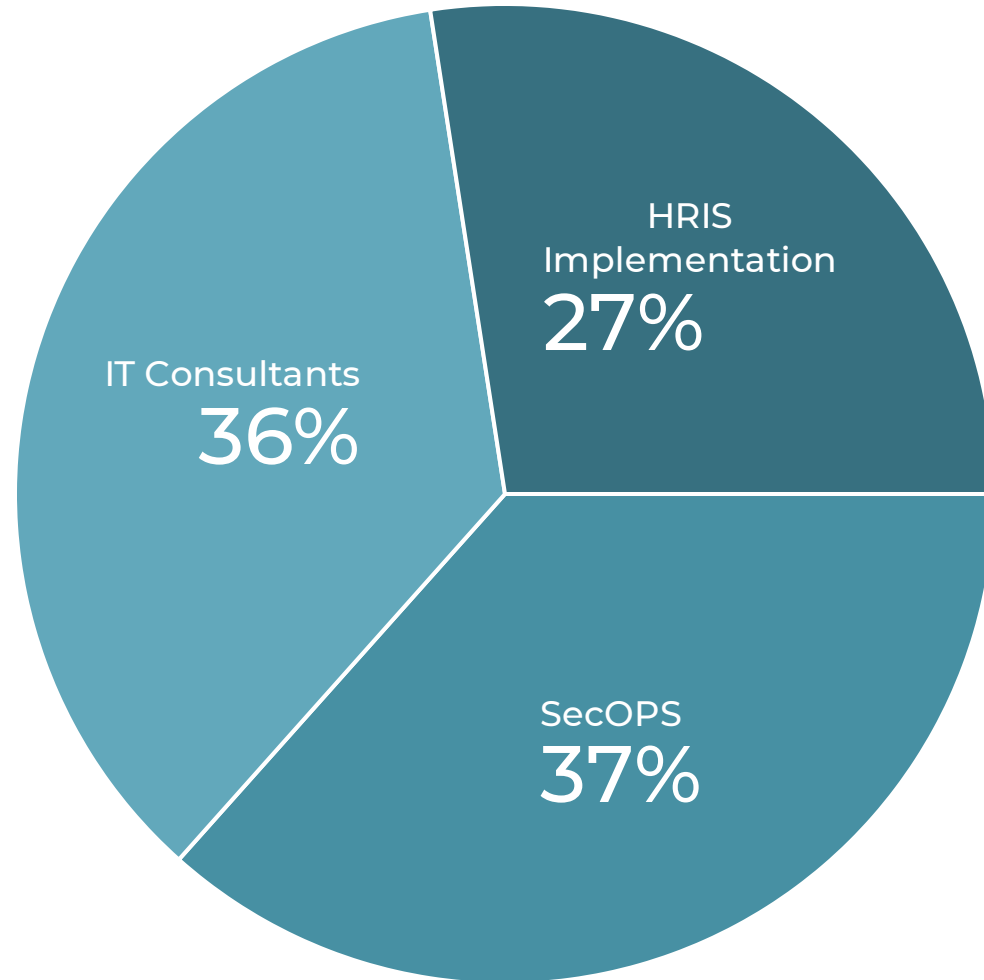
- **Network Upgrades**

Upgrading our main internet connection, new Wireless Network for Staff and Public

IT Software and Licensing



Professional Services



CIP: Datacenter Rebuild

IT Infrastructure Investment

Area	Description	Spend
Backup and Disaster Recovery System + Archiving (Compliance)	Hardware to support backup and archiving system	\$58,545.18
Server Environment	Two datacenters, making use of Hyperconverged Appliances. Additional servers to help with site survivability and business continuity	\$538,441.40
Backup Power for Primary Datacenter	New UPS to support Primary Datacenter (Server and Core Network). New power distribution units for both datacenter locations. Environmental monitoring platform.	\$93,700.00
Software Licenses	Software required to power the new setup, new monitoring and security software	\$189,363.42
Consulting and Ancillary Hardware	Technical Consulting and additional related hardware and accessories	\$55,450.00