

## Telecommunications (123), Media Operations (124) and MIS (155)

Discussion with MIS Director Peter Van Dyck and Mia Baumgarten - 2/14/23  
Fin Comm: Lynn Bruneau and Tim Counihan

### Telecommunications (123)

Expenses	Salaries	Expenses	Total
FY24 Request	N/A	27,700	27,700
FY23 Voted	N/A	26,800	26,800
FY22 Expended	N/A	24,228	24,228
FY21 Expended	N/A	20,419	20,419
FY20 Expended	N/A	29,320	29,320
FY19 Expended	N/A	29,177	29,177

As noted previously, unexpected Verizon and Open Cape expenses in FY20 required additional funding through an Annual Town Meeting Article. In FY21, cell phone costs were moved to individual departments. The budget was increased in FY22 to maintain service with increased cost in the analog lines and the anticipated addition of the wastewater treatment plant.

For the new wastewater treatment facility (WWTF), a VPN was added at the DPW facility so the office IP phones at the WWTF are an extension of the DPW and the new building does not require its own phone controller or new phone lines. Four analog lines were added for WWTF alarms and fax use; however, once the facility is fully operational, they may be able to cut back on the number of analog lines. One current challenge - the SCADA alarm system doesn't currently accommodate long-distance dialing and one of the operators has a non-local cellphone. MIS is working w/ the vendor to engineer a work-around if possible.

The Town uses an older analog Centrex system for most of its facilities. The 5-year "Future Growth" plan for Telecoms includes a new phone system for Town Hall in FY25 (\$35k). The Council on Aging (COA) Director has again included a "Future Growth" request for \$15k for a new phone system. This w/be a Mitel system similar to that in place for Fire, Police, DPW and Town Hall. It was noted that the Telecoms 5-year "Future Growth" plan that had been added to almost a dozen other department budgets (for the full \$35k) was a clerical error (in assembling the budget materials).

### Media Operations (124)

Expenses	Salaries	Expenses	Capital Outlay
FY24 Request	140,172	21,300	17,500
FY23 Voted	135,668	19,814	18,700
FY22 Expended	129,680	11,998	2,273
FY21 Expended	98,955	14,135	18,700
FY20 Expended	80,410	13,043	18,275
FY19 Expended	77,429	11,126	18,236

Media Ops is responsible for Channel 18 and the Town website. The budget includes equipment and equipment maintenance and website hosting and the live internet feed of meetings as well as “video on demand” services. Because there are now so many town meetings, it became necessary to be able to record 2 meetings simultaneously. During the Spring of 2022, the control room was reconfigured to allow one employee to take care of this simultaneous recording.

In order to provide Zoom and hybrid Zoom public meetings during the pandemic, Mia Baumgarten’s hours, as Media Technician, were increased from “as needed” to 19 hours in FY21 and she was hired as a full time employee in FY22. The streams and recordings of roughly 30 different Town board/committee meetings are fully (or almost fully) funded out of Comcast cable franchise fees. Media Ops has also procured an Acme Go system to enable live streaming of remote events like Town Meeting.

Last year, the department work on redesigning and implementing a new Town website with an upgraded version of Civic Plus which went live on March 1<sup>st</sup>, 2022. Over time, the maintenance of the new Town website could evolve into the role of “information officer” for the Town. That role could possibly be defined within Media Ops, with one of the existing roles reconfigured as needs change.

The upgrading of camera and audio equipment for both the Skaket and Nauset meeting rooms at Town Hall has been completed, with the \$50k in funding approved at Town Meeting in October 2021.

Looking forward, Media Operations would like to add closed captioning to their Channel 18 broadcasts of Town meetings - beginning with regulatory boards and

then extending coverage to all boards/committees. They have begun to produce Public Service Announcements for various Town departments which are aired on Channel 18. Another 5-year “Future Growth” request is for funding for broadcast equipment for the Town’s Emergency Operations Center located within the Police Department (FY24) and similar remote broadcast equipment for the Library or Council on Aging so that those facilities c/be used for other Town meetings.

Fin Comm asked about the status/results of the Comcast contract renewal. MIS Director Peter Van Dyck will follow up to confirm the terms. Previous discussions had indicated that the Media Ops budget was “fully funded” through the Comcast cable fees; however, with the new contract, the Town receives a smaller percentage than before - so the new number may not fully cover this budget.

**Management Information Systems (155)**

Expenses	Salaries	Expenses	Capital Outlay
FY24 Request	206,848	204,198	
FY23 Request	198,439	169,322	
FY22 Expended	190,392	161,096	
FY21 Expended	182,041	172,930	
FY20 Expended	176,314	160,870	10,812
FY19 Expended	125,447	160,116	

Alex Kourafas was hired part time as an IT Specialist in FY20 and hired full time in FY21, thus the jump in Salaries from FY19 to FY20 and again the next year.

MIS maintains all networks, servers, workstations and printers in all Town Buildings except the Elementary School (where IT is managed by the Nauset School District). The Department is responsible for data security and backups for all departments in all buildings (except the Police Department which has a backup and disaster recovery contract w/ an outside vendor). Some departments fund their own hardware w/ their own budgets.

In FY22, MIS’s major activities were focused on cyber security (intrusion and ransomware prevention). The Town was acknowledged as a “Cyber Aware

Community” for its extensive training. MIS was also working on data resiliency so that all systems are backed up and recoverable.

MIS has replaced all its switches with new HP enterprise switches and upgraded its Sonic firewall.

Town Meeting in May 2022 approved a \$1M “technology modernization project” that was focused on digitizing the Town’s records through the use of “Laserfiche Cloud” technology, upgrading its financial Munis modules, upgrading its use of “work flow” People GIS modules (or equivalent) and to upgrading its computer hardware.

MIS has begun to work with a number of departments on the “Laserfiche” project - helping them to determine how best to move forward for their department (eg, the Town Clerk’s office is able to scan meeting minutes; the Conservation Department is focused on “sorting” files, eliminating duplicates and unneeded materials). Ms. Baumgarten noted that “Laserfiche” archiving costs are based on volumes of material - thus eliminating duplicates is helpful. As noted previously, some departments are more reluctant to leave paper behind. MA General Law still requires that paper documents be archived for certain departments/forms (eg, birth certificates). Ms. Baumgarten also described “workflow” features of “Laserfiche” that enable users to follow property-related information from one department to another, following an address. Fin Comm suggested that perhaps the features of “Laserfiches” c/be demonstrated at an up-coming Select Board meeting when Mr. Van Dyck presents his annual report.

The Town’s on-line financial system (based on Open.Gov technology) was demonstrated at a Select Board meeting in mid-October. Additional funding was provided at the October 2022 Town Meeting to enable a direct feed from MUNIS to the on-line system. It isn’t clear whether all of the MUNIS detail is available through the on-line system (eg, similar to that available in the monthly appropriations reports).

When the Select Board reviewed the MIS budget in early February, there was some discussion about the number of Town data bases with property-related information that may have different or incomplete information (eg, related to rental properties). It was suggested that it would likely be helpful to have

consistent information - and data bases that c/be used by all departments. A meeting was to be scheduled for a further discussion on the topic.

When Fin Comm met w/ MIS, Mr. Van Dyck noted that the data base meeting had been held - with a number of concerns/questions discussed and differences clarified. No decisions on changes at present.

The 5-year "Future Growth" plan submitted by MIS is the same that was submitted last year. It includes the \$1M Laserfiche Cloud project as outlined above that also includes the MUNIS and other software upgrades. The MIS 5-year plan also includes associated operating costs and personnel costs not included in the \$1M appropriation for a total of an additional \$350k over the 5-year period.