



TOWN OF AVON

INFORMATION TECHNOLOGY COMMITTEE

ARPA PROJECTS

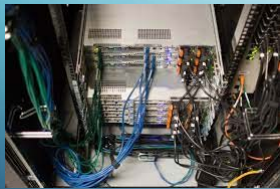


INFORMATION TECHNOLOGY COMMITTEE

- Responsible for the design, acquisition, installation, maintenance, operation, and security of the Town's IT resources
- Consists of senior municipal staff with liaisons from the Avon Police Department and Board of Education
- Works closely with our managed services provider (Cooperative Systems), consultants, and outside vendors
- Currently implementing recommendations from a 2020 cybersecurity audit performed by an independent third party

TWO PROPOSALS FOR APPA FUNDING

- Refresh our aging, on-premises IT infrastructure
- Migrate our email server to the hosted cloud



HARDWARE REFRESH

- Core network hardware is over five years old
- Replacing host servers, network storage, and core switches prior to failure avoids unplanned downtime
- Current *Hardware as a Service* model is discontinued
- Purchase price includes five years of hardware warranty, support, and software licensing

HARDWARE REFRESH



- Core switches – to connect endpoints and locations to the network hub; stacked switches with redundant power supply
- Dual hosts – two servers to host our virtual application servers and file servers; sufficient resources on each to host all the Town's applications if one goes down
- Networked attached storage – over 7 TB of raw storage; up to 14 TB by using Storage Efficient software

COSTS

- Switches - \$18,750
- Host servers - \$26,000
- Network attached storage - \$30,000
- Five years of software licensing - \$10,000
- Labor to install, configure, and migrate data - \$11,000
- **Total project cost - \$95,750**
- Cost offset of \$10,644 annually (we currently pay \$887 per month for a Hardware as a Service agreement)

OFFICE 365 MIGRATION

- Cooperative Systems currently maintains an on-premises email server for the Town
- 2020 cybersecurity audit recommended moving away from on-premises email server
- Cybersecurity insurance carriers discourage on-premises email servers
- Office 365 provides access to services and applications other than email for subscribers

OFFICE 365 FEATURES

G1 users - \$8 per user per month

(elected officials, part-time or seasonal staff, interns)



G3 users - \$20 per user per month

(full-time staff)



COSTS

- Office 365 is scalable; we can add and drop mailboxes on a monthly basis as staffing needs change
- Microsoft recently changed pricing for business customers; government pricing has not changed yet, but likely to in the near future
- Current estimate:
 - Project cost for planning, mailbox migration, hybrid conversion: \$25,000
 - 70 G1 accounts @ \$8 per month for \$6,720 annually
 - 130 G3 accounts @ \$20 per month for \$31,200 annually
 - *Contingency of \$9,600 annually for potential price increase*
- Total of \$25,000 in one-time costs, at least \$38,000 in recurring costs annually

CONCLUSIONS

- Both projects improve the Town's IT resilience
- Both projects align with the recommendations of the 2020 cybersecurity audit
- Both projects are scalable, based on future needs
- Both projects would be executed by Cooperative Systems, a trusted partner