

IT ADMINISTRATION 01155*Personnel Services*

Salary Department Head
Assistant Salary

Total

Expenses

Hardware Maintenance
Software Maintenance
Annual License Fees
Consulting Services
Supplies and Expenses
Meetings
Equipment
Equipment Repairs

Total

TOTAL BUDGET

FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
\$0	\$0	\$0	\$73,580	\$78,419	\$80,161	
\$2,449	\$612	\$0	\$0	\$0	\$0	
\$2,449	\$612	\$0	\$73,580	\$78,419	\$80,161	\$0
\$0	\$0	\$0	\$0	\$1,500	\$1,500	
\$104,402	\$104,258	\$95,935	\$96,318	\$117,833	\$126,136	
	\$37,300	\$68,508	\$85,417	\$86,017	\$88,841	
\$0	\$0	\$2,400	\$0	\$40,000	\$40,000	
\$14,597	\$6,074	\$2,325	\$3,625	\$4,000	\$4,000	
\$0	\$0	\$0	\$263	\$1,000	\$1,000	
		\$2,373	\$7,086	\$8,000	\$8,000	
\$3,544	\$0	\$572	\$0	\$1,500	\$1,500	
\$122,544	\$147,632	\$172,113	\$192,708	\$259,850	\$270,977	\$0
\$124,993	\$148,244	\$172,113	\$266,288	\$338,269	\$351,138	\$0
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DEPARTMENT:

BUDGET NARRATIVE**Description of Department Function**

Describe the overall mission or purpose of the Department.

The IT department is responsible for technical computer, phone and mobile device support to all town employees including but not limited to the Police, Fire, DPW and COA for Millis. Collaborate with and oversee contractor hosted computer services (not including schools). Coordinate and manage external support company utilized in Millis for help desk services.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Accomplishments

Describe the major describable accomplishments or measurable activities in FY23 or CY22. Use statistics whenever possible.

Awarded \$133475 IT Grant for Fiber Connections in Town Buildings

Received a grant from Community Compact Grant to connect all town buildings with Fiber. The implementation of fiber connectivity will help improve broadband internet connection resulting in an increased upload and download capability. Investing in a modern fiber optic cabling infrastructure will allow the network to operate with greater security and less complex administration of all town networks.

Awarded \$53,000 IT Grant to Evaluate, Implement and Purchase of E-Permitting Software

Permitting is a significant portion of the revenue received by the Town. Offering an E-Permitting solution could result in streamlined workflows and increased process transparency to the public. Providing permittees with the ability to perform tasks online allows more flexibility to the applicant and increased efficiency for staff. This grant will allow for a thorough assessment of the various software options available and identify the optimal software for consideration by the Town for implementation.

DPW Cameras

Increased security at vulnerable locations is an ever-present concern throughout the community. It has worked collaboratively with Jim McKay, Director of DPW, and in consultation with Chief Soffayer to determine the most appropriate video surveillance system that can be used and shared with appropriate parties throughout the Town. This surveillance system is considered when upgrading or changing security at other buildings in town to ensure compatibility and practicality.

Ongoing Azure Changes to improve security and efficiency

Working on a new Azure environment (how users connect to and use computers) to improve security, reliability and cost efficiency.

IT Grant for Cyber Security Training

In the interest of being proactive instead of reactive to cybersecurity concerns, Millis is committed to educating employees through the Executive Office of Technology Services and Security (EOTSS) about potential threats and the tactics of cybercriminals as the first line of defense in identifying possible threats before the threat becomes an attack.

FY24 Departmental Goals

Describe the initiatives and accomplishments planned for FY24

Azure Improvements

Continued assessments of Azure usage and developing means and methods for improved workflow and structure with the end goal of increasing efficiency, cost savings and security.

Documentation

Developing standard documentation for processes and procedures within IT, including network diagrams.

Security improvements with MFA

Continue the implementation of multi-factor authentication for staff to improve network security.

Cybersecurity

As government networks are susceptible to cyberattacks due to the vast amount of sensitive data we obtain and maintain regarding infrastructure and residents, educating town employees of the potential threats through the ongoing cybersecurity training is essential. Through the EOTSS program we will continue to provide this training.

Grants

Continuous review of available, appropriate grants and submission and applications for grant opportunities for projects as needed.

Training

Continued assessment of training needs for staff and development of training materials and schedule as practicable.

Spending Highlights for FY24

Explain any significant budget changes from FY23

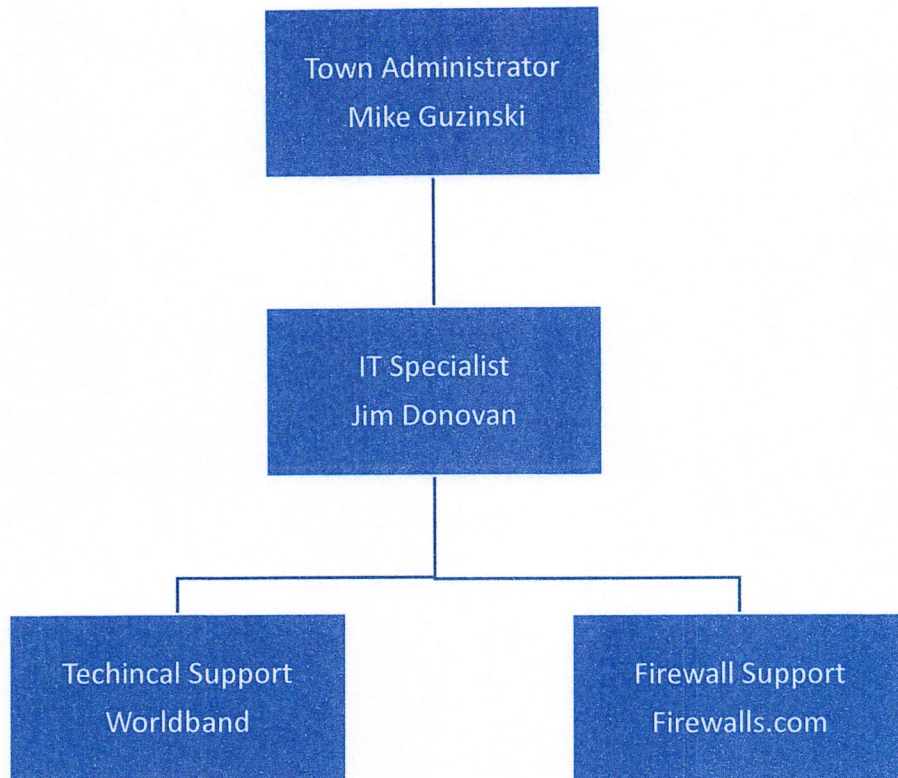
The budget has been increased by \$12,000 to reflect recent increases in software and services such as Munis, Microsoft Office licensing and Assessors software. All other budget items remain static with no marked change.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

Additional grant funding needs are undetermined; however, as additional project and associated grant opportunities are available, IT is committed to the continued identification of such opportunities and providing the necessary documentation and application for non-tax funding as practicable.

TOWN OF MILLIS FISCAL YEAR 2024 BUDGET						Form #3
<u>STAFFING HISTORY</u>						
Department:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE	FTE
IT Specialist					0.5	0.5
SUBTOTAL/TOTAL	0.00	0.00	0.00	0.00	0.50	0.50





TOWN OF MILLIS

INFORMATION TECHNOLOGY DEPARTMENT

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James Donovan
IT Director
jdonovan@millisma.gov

To: Select Board
From: James Donovan - IT Specialist/Director
Re: Proposal to expand the IT Specialist/Director Role to Full Time based on needs and workload

Dear Board Members,

After speaking with the town Administrator and having the opportunity to experience the Information Technology (IT) support needs in Millis since my position was created in 2021, it has become clear that the Town could greatly benefit from a full-time IT Specialist/Director position. Presently, the position is shared with the Town of Norfolk, and I share my time between both towns. Monday, Thursday and Friday are the days I am located in Millis to support staff and identified projects and issues amounting to an average of 20 hours per week.

Changing the current position to full-time, solely dedicated to Millis would greatly improve my ability to support staff, manage large scale projects still in progress, apply needed time with departments/divisions seeking IT support, execute IT goals, develop and document processes and procedures related to IT assets. The minimal amount of time which is currently being dedicated to our town, has meant that large projects are not able to be given the continuous focus necessary, and some departments/divisions are finding it difficult to utilize IT resources as anticipated when the role was created.

Projects such as Town Fiber, E-Permitting, and Security Camera installation at Town facilities are just a few instances that could benefit from the increase of support hours the position could provide. The communications, workflows and project continuity to be gained is invaluable to overall operations and ultimately the public. For example, adding security cameras not only involves the vendor supplying the equipment and service, but it is also the responsibility of IT to ensure that decisions for any building would integrate with the other town buildings and systems seamlessly avoiding disruption to existing assets. Researching technology, compatibility, suitability and longevity of assets takes time that is minimized by the current position structure.

Departments such as Police/Fire/Library have had to wait for support and the fixes are band aids in order to temporarily negate a problem instead of a more detailed solution or plan going forward. It is difficult to find suitable time in limited hours and that time is dedicated to immediate needs as opposed to making long-term changes that could improve the operations and staff experience. It is a disservice to those who provide needed and necessary services to our community.

Additionally, I have been able to secure funding for many of the projects listed with grants that are widely advertised, but as a full-time position, it could allow for additional funding sources to be identified and result in opportunities to continue improving our infrastructure.

For customer satisfaction, smoother and better service, and positive impact on the employees, I'm requesting that you consider my request. I appreciate your consideration. I am available in-person, by phone or e-mail, and would be more than happy to address any concerns at the Board's convenience. Thank you.

Regards