| FISCAL YEAR 2025 BUDGET DEPARTMENT: | Form #1 |

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 FY24 or CY23. Use statistics whenever possible.

Full Time Information Technology Director
The proposal for a full-time IT Director position was presented to the Select Board and Finance Committee and subsequently received approval at the Town Meeting. This position officially became effective on October 1, 2024

Evaluations of E-Permitting Software
Last year, the Town received a grant totaling $53,000 to assess, implement, and acquire E-Permitting software. IT has completed discussions with 4 potential providers and commenced the evaluation process to assess costs, capabilities, implementation support, update frequency, and other factors in order to identify the most suitable option.

Installed and deployed DPW Camera Systems
Worked with Jim Mckay, Director of DPW to compare and evaluate Camera software and Systems. Once a system was chosen, worked with DPW and the company on design, IT needs and infrastructure. Installation has been completed.

Azure Changes to improve security and efficiency
We have established a new Azure environment to enhance how users connect to and utilize computers, focusing on improving security, reliability, and cost efficiency. The process of maintaining security through regular software upgrades and enhancing efficiencies is ongoing and requires consistent evaluation and adaptation.

Cyber Security Training
In the interest of being proactive rather than reactive to cybersecurity concerns, Millis has applied for a grant from the Executive Office of Technology Services and Security (EOTSS) for the calendar year 2024. This initiative is committed to educating employees about potential threats and the tactics of cybercriminals, positioning them as the first line of defense in identifying possible threats before they escalate into attacks. This educational approach is a key part of our strategy to fortify our cybersecurity posture.

Multi-Factor Authentication MFA
Implementation of multi-factor authentication or location specific allowed use for staff at Town Hall to improve network security. Working towards entire workforce adoption.

FY25 Departmental Goals
Describe the initiatives and accomplishments planned for FY25

Fiber Grant
The primary objective under the Fiber Grant initiative is to design, develop, and implement fiber connectivity infrastructure. This project is focused on establishing a robust network that connects all town buildings, aiming to significantly enhance communication efficiency and network reliability across the town's infrastructure.

E-Permitting
Coordinating and scheduling the implementation of E-Permitting software, pending budget approval. If sanctioned at the town meeting, we anticipate the project to be completed by the winter of 2025. This initiative is a critical step towards streamlining our permit processing, enhancing both efficiency and user experience.

Video Monitoring Systems
Planning and coordinating the installation of additional cameras at various DPW locations, with this expansion being directly contingent on the availability of fiber connectivity

Azure Improvements
Actively transitioning all Town Hall users to the new Azure environment, enhancing security, efficiency, and user experience.

Documentation Development
Creating standardized documentation for IT processes and procedures. This includes the development of detailed network diagrams. The goal is to provide clear, consistent, and accessible documentation for all IT operations, enhancing transparency and efficiency.

Security improvements with MFA
Advancing the ongoing implementation of Multi-Factor Authentication (MFA) for staff members. This initiative is aimed at significantly bolstering network security across the Town.

Cybersecurity

Given the susceptibility of government networks to cyberattacks, particularly due to the sensitive data we hold about infrastructure and residents, it's critical to educate our town employees about potential threats. We are committed to ongoing cybersecurity training, which will be facilitated through the EOTSS program, to ensure all staff are well-informed and prepared to protect our town's digital assets.

Grants

Ongoing assessment of available and suitable grants, along with the submission of applications for grant opportunities, as required for various projects.

Training

Ongoing assessment and identification of potential training deficiencies, development of training materials as practicable and exploration of available external training as needed.

Spending Highlights for FY25

Explain any significant budget changes from FY24

The budget request for the upcoming period reflects an increase of $31,193. This rise reflects an evaluation and adjustment of forecasted expenses associated with the potential introduction of E-Permitting software (subject to approval), the adoption of an advanced level of Antivirus protection (EDR) mandated by MIIA, and a rise in various software maintenance costs. Apart from these aspects, all other budget items have remained unchanged, showing consistency with no notable alterations.

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						Form #3
FISCAL YEAR 2025 BUDGET			STAFFING HISTORY			
Department:						

Position	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE	FY 2024 FTE	FY 2025 FTE
IT Director				0.50	1.00	1.00
SUBTOTAL/TOTAL	0.00	0.00	0.00	0.50	1.00	1.00

Information Technology FY25 – Organizational Chart

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│                        │
│   Town Administrator    │
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            │
      ┌─────┴──────────────────┐
      │                        │
      │      IT Director        │
      │                        │
      └─────┬──────────────────┘
            │
            │
       ┌────┴─────────────────────┐
       │                          │
       │    Techincal Support      │
       │      Worldband            │
       │                          │
       └──────────────────────────┘
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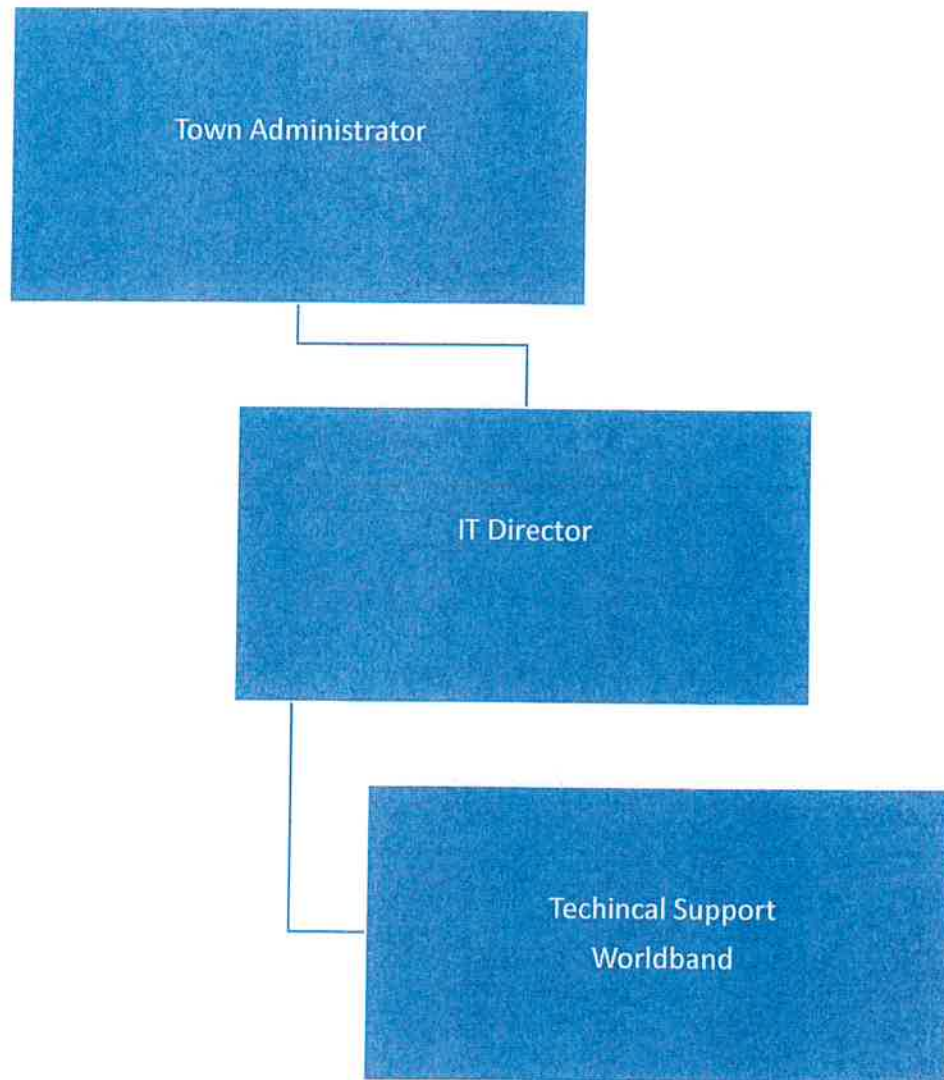
IT ADMINISTRATION 01155

		FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
Personnel Services								
	Salary Department Head	$0	$0	$73,580	$77,545	$85,092	$87,422 ✔	
	Assistant Salary	$612	$0	$0	$0	$0	$0	
	Total	$612	$0	$73,580	$77,545	$85,092	$87,422	$0
Expenses								
	Hardware Maintenance	$0	$0	$0	$0	$1,500	$1,500	
	Software Maintenance	$104,258	$95,935	$96,318	$80,422	$126,136	$157,636	
	Annual License Fees	$37,300	$68,508	$85,417	$107,233	$88,841	$86,204	
	Special IT Projects & Consulting	$0	$2,400	$0	$300	$40,000	$40,000	
	Supplies and Expenses	$6,074	$2,325	$3,625	$724	$4,000	$4,000	
	Meetings	$0	$0	$263	$0	$1,000	$1,000	
	Equipment		$2,373	$7,086	$7,994	$8,000	$8,000	
	Equipment Repairs	$0	$572	$0	$0	$1,500	$1,500	
	Total	$147,632	$172,113	$192,708	$196,673	$270,977	$299,840	
TOTAL BUDGET		$148,244	$172,113	$266,288	$274,219	$356,069	$387,262	$0

TOWN OF MILLIS
FISCAL YEAR 2025 BUDGET
DEPARTMENT:

Form 2

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON- GEVITY	TOTAL SALARY
James Donovan	IT Director	$87,422.00	35	8	3	6/7	87422.00	$87,422.00	$0.00	$0.00	$87,422.00
SUBTOTAL/TOTAL								$87,422.00	$0.00	$0.00	$87,422.00

$87,422.00