



Town of Montague
Department, Board, Committee, Commission
BUDGET NARRATIVE

FY 20

Complete this form electronically! Be clear and concise!

Department: Information Technology Submitted by: Carolyn Olsen

1. Please describe and provide the rationale for any substantial changes in your FY20 line item budget submission.

I'm requesting a modest increase for the IT consultant to account for inflation, as well as an increase to account for expected continued work with Citizen Serve beyond the time expected for the current year. The consultant will be present at every single meeting between staff and Citizen Serve until everything is running smoothly. We also expect ongoing work with implementing the new Tax Collector software. (NOTE: THIS REQUEST FOR AN INCREASE WAS WITHDRAWN) I am reducing the request for general supplies, as current need has been notably lower than the current budget

2. Did you receive funding for any special articles in FY19? What is the status of those expenditures/investments?

Yes. See below.

3. Did you receive funding for a discretionary account in FY19? What have you purchased to date, at what cost? Looking forward in FY19, what do you expect to purchase at what cost?

Yes. The FY19 Article has not yet been spent, but the new main server will likely close out the FY18 article with a residual amount to come from FY19. Later in the year 10 workstation warranties will be extended. FY20 will be a lighter year with the planned replacement of 4 DPW workstations and 4 COA laptops. I am reducing the annual request from \$15K to \$11K for FY20 and futures years. Based on current projections, this will be adequate barring unforeseen emergencies. The annual request has been reduced from \$15k to \$11K, and while a look at the trending overall balance shows a notable balance at the end of FY20, the expected activity if future years eats that up without requiring larger appropriations (if FY20 were reduced further).

4. To-date in FY19, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

I THINK the Citizen Serve permit software will be fully functional, including the payment processor, by January 1st of 2019. Additionally, our consultant has worked with various departments to provide tablets and jetpacks so that work can be done in the field, notably by inspectors and the WPCF.

5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY19 operating budget? If so, offer your recommendation(s) for improving the situation.

No.