



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

FY 22

Complete this form electronically! Be clear and concise!

Department: IT Submitted by: Carolyn Olsen

1. Please describe and provide the rationale for any substantial changes in your FY22 line item budget submission.

The major change to the FY22 budget is the long discussed change from using a consultant to hiring a full-time employee. The two main factors leading to this change are the loss of the current consultant and his recommendation that he be replaced with a full-time employee due to the increasingly numerous and complex changes in the IT world.

2. Did you receive funding for any special articles in FY21? What is the status of those expenditures/investments?

No.

3. Did you receive funding for a discretionary account in FY21? What have you purchased to date, at what cost? Looking forward in FY22, what do you expect to purchase at what cost?

No.

4. To-date in FY21, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

Using federal and state grant funds for COVID related expenses, IT, through our consultant Horace Moody, was able to provide multiple remote workstations, purchase licenses, training, and support for zoom activities, provide webcams or redeploy older equipment for access to virtual meetings, improve WiFi access in Town Hall, Carnegie Library, Unity Park, and the WPCF, upgrade the phone systems for the Carnegie Library and the WPCF, install fiber optics to allow WPCF employees to allow for network access across buildings (allowing staff to socially distance), and provide IT infrastructure in the renovation to the Town Hall Annex. Outside of CARES funding the IT consultant supported installation of network and telecommunications equipment as part of the DPW Facility project.

5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY21 operating budget? If so, offer your recommendation(s) for improving the situation.

No.