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

FY 19

Please complete this form <u>electronically</u> in its entirety!

Department: _Information Technology_   Submitted by: _Carolyn Olsen_

Please describe and provide the rationale for any substantial changes in your FY19 line item budget submission.

> There several notable changes, the FY19 request. Reductions include the elimination of the 1-time line item for town board e-mail accounts, a much lower annual maintenance fee for the town website, and reduction of license costs that are only due every three years. Offsetting these reductions, I am requesting a 12% increase for the IT Consultant so that there is time for him to pursue new projects, such as exploring cloud-based IT, working to get the building generator operational, looking into See-Click-Fix (an app that allows residents to see something in the town that requires attention and sending a note to the appropriate department), and including RiverCulture in the IT contract in FY19. The IT Consultant also expects to be spending time assisting users with the Citizen Serve software.

Did you receive funding for any special articles in FY18? What is the status of those expenditures/investments?

> Two special articles were approved for this department in FY18. One was $5,000 for a new town website. The website article has been fully spent, and the new website is up and running. The second was the annual IT Discretionary article, which joined the $14,392.8 balance of the FY17 annual article. There is currently about $6,800 left in the FY17 article, which will be spent shortly on making sure all users have a valid Office2010 license. Planned expenses for the balance of FY18 include additional server licenses, warranty extensions, and additional backup drives for the main town hall server.

To-date in FY18, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

> The IT Consultant was (and is) involved in coordinating the implementation of the Citizen Serve software with the Building Inspector. The Board of Health is now in training for their application.

Are there challenges to your department's ability to meet its goals and objectives that are due to its FY18 operating budget? If so, offer your recommendation(s) for improving the situation.

> No.

Are there other areas of your budget where you wish advocate for change, such as stipends, materials, etcetera?

> No, I'm good. Thanks for asking.