January 23, 2021

Town of Cohasset

TO:

RE: Proposed Fiscal 2022 Recap

The following is an update of the FY22 proposed IT Budgets. The funding requested represents increases commensurate with a Level Service budget, albeit with some slight reductions in support goals. The following information detail the impact to these budgets regarding the operational goals of Cohasset's Technologies.

The **FY22 Central Infrastructure Budget (CIB**) is a shared resource. This budget funds both Salaries, (CIO/DCIO) as well as Expenditure lines which are tied to the operational support needs for all common infrastructures.

The support services provided by the CIO and DIO are utilized across the entire town. These two positions are responsible for managing the operations of the IT Department as well as providing guidance, policies adherence, and strategic insight when creating Technology plans. They manage day to day operations, including Helpdesk functions and technical support for all technologies found in all departments.

The Expense Lines found in the CIB budget are primarily used for Infrastructure support. These funding lines include Service Level Agreements, Equipment warranties and system and network Break-fix funding, so any equipment requiring repair or replacement can managed centrally. Additionally. The CIB funding covers Device Replacement schedules which allow the Technology team to replace older computers and printers with new hardware and or Operating Systems.

Also found in the CIB are the funds necessary to ensure security systems are in place, including Firewalls and filters, security applications and licensing as well as other 3rd party services used to support the Telephony system. Building security system funding is a component of this Central Budget as is ISP and PRI connectivity services supplying internet and dial tone.

In FY22 appropriations for enhanced security licensing and device hardware replacement has been increased due to the issues we see in the Security Threat Landscape, as well as the deployment of additional computers for remote staff to continue Cohasset operations during the Pandemic.

The **FY22 Municipal Technology Budget** proposed for FY22 has a 2% nominal increase due to the numerous software solution increases found throughout the Municipal departments. With the departure of a few application liabilities and the introduction of new resources to manage the COVID Pandemic, we realize a minimal increase across the expense lines in the Municipal Technology Budget. The Municipal budget has no salary lines associated with it at this time.

Here are the highlights to the FY22 Municipal Budget:

- Adoption of the Zoom platform for managing conference and collaboration needs in a COVID environment. This increase allows for staff meetings to occur remotely, while

also encouraging board and committee meetings and Public facing webinars to take place for all constituents.

- Increases in End User licensing is also a factor in the F22 budget. This additional licensing allows for the remainder of the End Users to leverage the security features found in M365.
- Line-item reductions in this budget have occurred due to regionalization efforts in the First Responder departments. Capitalizing on prudent practices IT has been able to integrate support for some of the technologies found in the Police and Fire department to redirect funding to other expense lines.

The increase over last year's Municipal Software Budget (156) is approximately 2%. This represents the new solutions adopted, license increases as well as the annual increase we see in the current solutions hosting fees and Service Level Agreements etc.

As addressed above we have also requested an increase in the Infrastructure (Shared Infrastructure 155 Budget). These increases represent the primary goal of improving our security systems via reliance on enhanced M365 licenses and the funding to cover the increases in devices as related to the Device Replacement Schedule. The increase for these new services totals approximately 4% with all other annual increases tied to SLA making up the difference.

The **Cohasset Public School FY22 Technology Budget** format has been changed this year to diversify responsibility of the Technology Budget. In the past the entire Technology budget would be managed by the CIO. With the onboarding of the Schools new Director of Technology and Curriculum, the expense lines are now reclassified into the Infrastructure support lines and the Curriculum account lines.

Separation of the funding management should accent the need to better link classroom educational software needs with the funding associated with those initiatives. Funding management for backend systems, or in some cases Infrastructure systems, including personnel lines, will remain with the CIO.

Increases in funding proposed included increases in Break-fix lines, which are used to repair/replace hardware that is aging or has failed. Projectors, Power supplies, interactive displays and many misc. components are inclusive of these items.

Additionally, funding increases for Digital Learning accessories and software are inclusive of these overall budget's goals. Salaries within this budget include the Systems Administrator, Database Administrator and Technical Support Specialist. With new emphasis in two key areas of education, specifically Technology support areas, Cohasset Public Schools will better align their funding to match front end and back end support needs.

Respectfully

Ron P Menard

Cohasset CIO