CITY OF MELROSE

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Memorandum

To: City Council

From: Tom Smulligan

Date: 05/02/2024

Subject: FY25 City Council Budget Memo

1. **Have there been any noteworthy changes or events that took place during FY24 in your department (staffing changes, technology upgrades, new regulations, or procedures, etc.)?**
   - We consolidated some of the roles and positions, to better help with workflows and allow room in the existing budget for a new full-time dedicated Help Desk position.
     - Moved the Project Manager roll into the Deputy IT Director position
     - Moved network/server management tasks into the IT Director/CIO position
     - Created room for dedicated Help Desk position
     - By combining rolls and creating the new position, we ended up with an almost 5% savings in salary
   - Replacement and addition of cameras at the Hoover, Lincoln, and Roosevelt schools to increase awareness and security
   - New security cameras in the MVMMS and HS elevators
   - Continued Cybersecurity Awareness Training for all city and school staff
   - Enabled and rolled out multi-factor authentication for all city and school employees
   - New projectors & audio systems installed at the Hoover
   - New projectors & audio systems installed at the Lincoln
   - New projectors & audio systems installed at several key locations in the MVMMS
   - Moved state elections equipment up to the main data closet to better secure the environment
   - Replaced/upgraded old network switches at all elementary schools
   - Expanded city-wide fiber-optic loop for new public safety radios and better redundancy
   - Changed internet provider for schools and increased bandwidth to 3Gbps to handle increase device demands
   - Installation of door access security and fob reader at the Milano Center
   - Implemented new time clock hardware and software for the DPW and worked with them to get everything configured correctly and functional.
   - Linked Student Information System platform and Google Classroom for easier grading and reporting by staff and teachers
   - Built new network monitoring platform to give real time insight into some of the more critical aspects of the network

2. **Do all of your department's salaries come from the same budget? If not, please identify the split among multiple budgets.**

IT Salaries come from two different budgets. The following positions are paid out of the city budget:

- Deputy IT Director
- IT Systems Analyst
- IT Help Desk
- Financial Systems Analyst

The following salaries are paid from the school budget:

- School Systems Administrator
- School Elementary Desktop Technician
- School MVMMS/HS/Franklin Desktop Technician
- School SIS Data Coordinator

The following salary is paid 40% by school and 60% by City budgets:

- IT Director/Chief Information Officer

3. **Are there any significant changes to your FY25 budget compared to last year? Please explain.**

For FY25, there has been some changes made to various org & obj to better align with how we spend funds and to further simplify accounting. We worked extensively with the Auditors office to identify redundancies and overlap across many accounts, which made it more difficult to determine the correct location with which to draw from. By eliminating these overlaps, we hope to streamline our purchasing and accounting abilities for years to come.

- Moved $16,100 from 522000 (telephone) 525105 (Comp Maint renamed to IT Maint)
- Closed out 525106 (Tel Maint) and moved its remaining $1,000 to 525105 (IT Maint)
- Closed out 525203 (Net Servic) and moved its remaining $5,000 to 529000 (Prof Serv)
- Moved $16,987 from 525301(Munis Supp) to 525303 (Licenses)
- Increased 529000 (Prof Serv) by $90,000 to cover new third-party support contract

4. **Any events or changes you anticipate in your department for FY25?**

For FY25, we are planning to bring on a third-party support vendor to manage some of our network operations. This partnership will alleviate some of the workload from our small staff, while also providing 24/7 support and monitoring for the City's servers, switches, and firewall, which will help improve our cyber security posture. They will also provide all the necessary security patching of these systems and a new layer of protection through additional offsite backups and disaster recovery.

The schools' IT staff currently manages over 4900 computing devices, including Chromebooks, laptops, computers, cell phones, and tablets, and they have received over 5200 support tickets

in the last 10 months; with a 45% increase in support tickets and with the ever growing number of devices, there's a clear need for restructuring. Having a layered support approach with a Help Desk Manager would allow for greater oversight and distribution of tickets, while also allowing the Systems Administrator more time to effectively collaborate with school staff to help ensure that everyone's needs are being met.

I do anticipate not retaining staff at the schools given the low wage-rate of several positions. In fact, as of writing this, I had one of my Help Desk Technicians give his notice after receiving an offer for a similar position in a different town for about a 44% increase in salary. It is imperative that we backfill this position quickly to stay on track with our summer projects and avoid being understaffed when school resumes.

Finally, *if* you have a Revolving Fund, please touch upon any significant utilization if relevant to your department's operations.

I do not utilize any revolving funds.