

Advisory Committee - Administration and Finance Subcommittee
Information Technology FY23 Budget
Public Hearing Held via Zoom 22 February 2022

Overview	FY21 Actuals	FY22 Budget	FY23 Budget	
Request	\$ 1,948,968	\$ 2,212,246	\$ 2,206,095	<i>Level-funded budget with increased demand for services and increased software costs. Open positions challenging to fill</i>
(% of Town budget)			0.5%	

Recommendation: The Administration and Finance Subcommittee unanimously recommends favorable action on the Information Technology budget of \$2,206,095

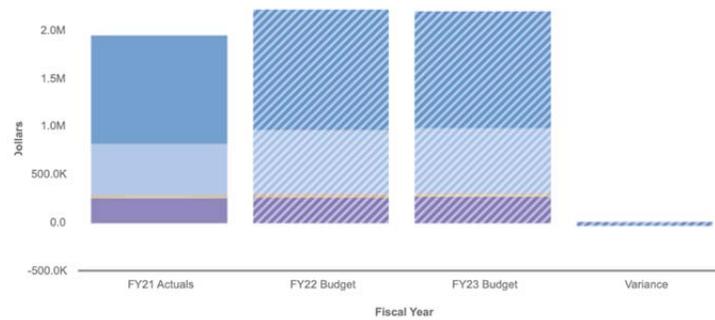
Hearing Recording: Click on the link below and enter the passcode when prompted to view the recording. <https://brooklinema.zoomgov.com/rec/play/-Pf5RrFQRIVYi4CeIYh2nJ3Mby8Sy1-MYkwiGebOL-Uzp0et23YXGzMm4Ukn6AkghxCQEXBdf6qFNf9a.AjjUSXOH9IEPoJxx>

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FY23 Budget Line Item Report



Visualization



Collapse All	FY21 Actuals	FY22 Budget	FY23 Budget	Variance
▼ SALARIES	\$ 1,122,831	\$ 1,242,973	\$ 1,216,333	\$ -26,640
PERMANENT FULL TIME	1,083,004	1,236,023	1,208,183	-27,840
LONGEVITY PAY	8,400	6,400	7,600	1,200
VACATION BUYOUT	5,567	0	0	0
A DAY BUYOUT	25,309	0	0	0
CLOTHING-UNIFORM ALLOWANCE	550	550	550	0
▼ SERVICES	539,817	675,773	682,773	7,000
D P EQUIP R & M	558	12,000	12,000	0
COMPUTER SOFTWARE R & M	287,850	415,805	415,805	0
EQUIPMENT SERVICE CONTRACT	0	3,000	3,000	0
BUILDING MAINTENANCE	0	0	7,000	7,000
COPY EQUIP RENTAL/LEASES	1,788	2,431	2,431	0
PHOTOCOPY SERVICE CONTRAC	0	620	620	0
SOFTWARE LICENSES	102,006	0	0	0
OFFICE/CLERICAL SERVICES	390	0	0	0
GENERAL CONSULT SERVICES	16,103	40,000	40,000	0
PROFESSIONAL/TECH SERVICE	0	5,000	5,000	0
INTERNET RELATED SERVICES	8,137	2,000	2,000	0
TELEPHONE & TELEGRAPH	111,405	191,917	191,917	0
WIRELESS COMMUNICATIONS	11,522	3,000	3,000	0
CREDIT CARD SERVICE CHARGES	58	0	0	0
▼ SUPPLIES	9,979	10,350	10,350	0
OFFICE SUPPLIES	1,235	350	350	0
DATA PROCESSING SUPPLIES	8,711	5,000	5,000	0
DATA PROCESSING SOFTWARE	33	5,000	5,000	0
▼ OTHER	11,775	15,050	15,050	0
IN STATE TRAVEL -OTHER	0	100	100	0
EDUCATION/TRAINING/CONFERENCES	11,515	14,000	14,000	0
PROFESSIONAL DUES/MEMBERS	260	950	950	0
▼ BUDGETED CAPITAL	260,082	268,100	281,589	13,489
DATA PROCESSING EQUIPMENT-BUD	5,518	13,000	13,000	0
LEASED COMPUTER EQUIPMENT	13,148	5,100	5,100	0
LEASED DATA STORAGE EQUIPMENT	41,417	50,000	63,489	13,489
LEASED NETWORK EQ & SOFTWARE	200,000	200,000	200,000	0
▶ CAPITAL	4,484	0	0	0
Total	\$ 1,948,968	\$ 2,212,246	\$ 2,206,095	\$ -6,151

Data filtered by EXPENSES, INFORMATION TECHNOLOGY and exported on March 7, 2022. Created with OpenGov

The Administration and Finance Subcommittee held a public hearing on February 22, 2022 to review the IT budget. In attendance were: Harry Bohrs, Neil Gordon, Kelly Hardebeck and Stephen Reeder for the subcommittee; Feng Yang; CIO; Dennis Doughty, Advisory Committee Chair, Justin Casanova-Davis, Acting Finance Director/Treasurer

Discussion: Following the mandatory remote meeting disclaimer, Feng Yang presented a comprehensive review of IT department activities and the proposed FY23 department budget. (A copy of the presentation is attached.) The IT department supports all Town departments including Schools.

Feng reviewed challenges relating to staffing her department. When she was promoted to CIO, her position was backfilled by promoting internally. The now open lower level positions have proven difficult to fill, in a difficult market for hiring. She noted a rate gap between Brookline and our peer communities as part of the difficulty.

Feng also noted the challenge of cyber security, which remains an ongoing threat. Awareness and education are key components of our security program, as well as collaboration with peer communities and the state. The department's FY23 objectives include leveraging ARPA funding to enhance cyber security, infrastructure planning for school construction and remodeling, and continued community engagement.

Feng noted that the IT department is among the Town's most diverse, with staff that is about half non-white.

Additional items covered in our discussion:

- COVID accelerated digital transformation (e.g., Zoom). To accommodate, other needs have been reprioritized. There remains though demand for additional IT services, which will require further investment.
- Budget pressure remains an issue. In FY22, vacancies resulted in salary savings which were reallocated in meeting budget needs. At the same time, the lean staff means employees are doing multiple jobs, and some projects/programs are backsliding.
- There is a steady increase in software costs, with a shift away from purchased software and to subscription models now the norm. Costs are escalating in excess of 3% a year, on average, above our Prop 2 ½ levy limit and about our overall revenue growth rate, which leaves little room for added services.
- The department is making progress in equipping hybrid meeting rooms and on track with training. The Select Board hearing room, and the Denny room in the Health Department are equipped, and plans are in place for rooms 103 and 111 at Town Hall.
- Overall, costs are likely to continue to inflate. Supply chain issues and employment costs are worrisome. ARPA funding can bridge this for a few years but will not be a permanent solution.