

ORG FUNCTION: ADMINISTRATION
Department Number 155

Keith Mueller
IT Director

Salaries:	\$296,467	(1.9%)
Expenses:	\$674,600	2.8%
Total Budget FY23:	\$971,067	1.4%

Mission & Services Overview

MISSION: To research, test, install, configure and maintain the towns technology / telecommunications infrastructure.

SERVICES: The IT Department is responsible for the technology and telecommunications for town services and public safety. While supporting our existing infrastructure, we collaborate with other departments on their needs and assist to find solutions. We maintain most of the towns software licenses and support associated to them.

FY22 Accomplishments

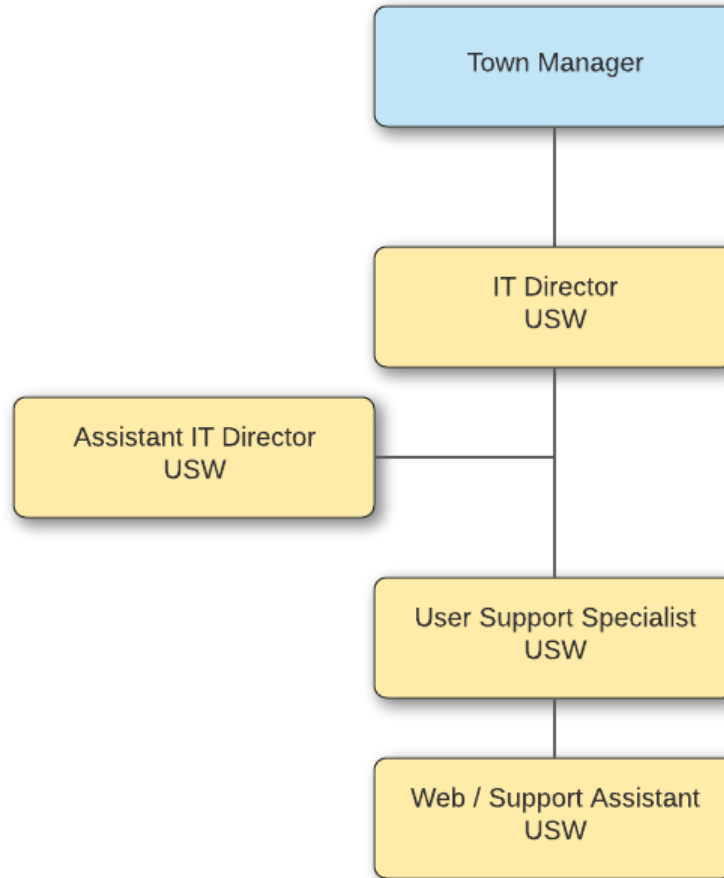
- Brought the Licensing Board online with Viewpoint (forecast to have Planning zoning. Conservation and Assessors online by the end of FY22.)
- Enhanced our internal security
- Upgraded internally hosted servers (chip shortage has servers arriving later than expected, planned completion before end of FY22).
- Upgraded Wide Area Networking capacity to prepare for VOIP system.
- Install and configure MFA
- Design new website on new platform
- Begin rollout of town wide VOIP system
- Completed Town side Cyber Security Training and testing (Calendar year 21)
- Applied and accepted grant for Cyber Strength Training and testing for Calendar year 22.

FY23 Goals and Objectives

- Launch new website
- Install electric signage in main foyer of TH
- Upgrade the Technology in the LLCR
- Complete rollout of town wide VOIP system
- Expand our GIS usage / training

Organizational Chart & Personnel INFORMATION TECHNOLOGY

Authorized: 4
On-Hand: 4
Vacant: 0



04/06/2022 22:23
mborg

TOWN OF NORTH ATTLEBOROUGH
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
bgnyrpts

PROJECTION: 20231 OPERATING BUDGET FOR FISCAL 2023

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
155 IT DEPARTMENT							
IT SALARIES	219,643.48	227,481.04	231,530.52	219,242.18	302,078.00	296,467.00	-1.9%
IT EXPENSES	345,729.03	349,014.12	365,140.94	429,499.61	656,000.00	674,600.00	2.8%
IT DEPARTMENT	565,372.51	576,495.16	596,671.46	648,741.79	958,078.00	971,067.00	1.4%
TOTAL GENERAL FUND	565,372.51	576,495.16	596,671.46	648,741.79	958,078.00	971,067.00	1.4%
GRAND TOTAL	565,372.51	576,495.16	596,671.46	648,741.79	958,078.00	971,067.00	1.4%

** END OF REPORT - Generated by Michael Borg **