

Information Technology

	<i>No of Staff</i>	Tn Admin Recommendations	2005 Dept Requests	2004 Expended 12/30/03	2004 Appropriation	2003 Actual	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Salaries Management	1.0	\$78,258	\$78,258	\$37,780	\$78,558	\$78,258	\$75,687	\$66,860	\$65,413	\$61,774	\$59,971
Salaries Operational Staff	0.80	\$30,718	\$30,718	\$14,359	\$30,836	\$30,096	\$28,246	\$19,767	\$20,328	\$21,322	\$66,376
Salaries Technical/Professional	3.0	\$164,027	\$164,027	\$78,288	\$162,903	\$158,388	\$149,012	\$149,191	\$123,887	\$136,916	\$71,393
Salaries Temporary Operational Staff		\$0	\$0	\$0	\$0	\$0	\$0	\$1,121	\$558	\$0	\$1,029
PERSONAL SERVICES	4.80	\$273,003	\$273,003	\$130,426	\$272,297	\$266,742	\$252,944	\$236,939	\$210,186	\$220,013	\$198,770
Repairs & Maint Equipment		\$48,000	\$48,000	\$17,458	\$63,000	\$94,470	\$57,261	\$39,883	\$58,866	\$80,280	\$64,803
Repairs & Maint Software		\$150,000	\$150,000	\$104,573	\$125,000	\$119,497	\$94,865	\$107,877	\$86,488	\$95,287	\$72,272
Communication Telephone		\$17,600	\$17,600	\$10,189	\$17,600	\$17,691	\$20,776	\$23,503	\$10,787	\$14,591	\$9,234
Copy/Mail Center Fees		\$1,500	\$1,500	\$295	\$1,500	\$2,699	\$1,258	\$1,143	\$1,215	\$0	\$0
Training & Education		\$7,000	\$7,000	\$369	\$7,000	\$6,128	\$6,002	\$7,331	\$5,457	\$5,417	\$8,019
PURCHASE OF SERVICES		\$224,100	\$224,100	\$132,883	\$214,100	\$240,486	\$180,161	\$179,738	\$162,813	\$195,575	\$154,328
Computer Supplies		\$7,500	\$7,500	\$993	\$7,500	\$1,944	\$9,486	\$3,765	\$10,271	\$5,842	\$9,818
Paper Supplies - Municipal		\$9,000	\$9,000	\$1	\$9,000	\$8,833	\$9,770	\$8,744	\$9,170	\$4,433	\$6,000
SUPPLIES		\$16,500	\$16,500	\$994	\$16,500	\$10,777	\$19,256	\$12,509	\$19,441	\$10,275	\$15,818
Equipment Replacement Computers		\$81,545	\$81,545	\$0	\$91,545	\$102,228	\$132,678	\$64,654	\$0	\$0	\$0
Software Systems Upgrade & Replace		\$100,000	\$100,000	\$1,599	\$100,000	\$90,467	\$167,094	\$22,352	\$0	\$0	\$0
LAN/WAN Maintenance		\$47,500	\$47,500	\$23,185	\$47,500	\$32,996	\$45,299	\$19,646	\$0	\$0	\$0
Telephone System Maintenance		\$40,000	\$40,000	\$0	\$40,000	\$25,709	\$28,179	\$18,327	\$0	\$0	\$0
OTHER CHARGES/EXPENDITURES		\$269,045	\$269,045	\$24,784	\$279,045	\$251,400	\$373,249	\$124,979	\$0	\$0	\$0
BUDGET-TOTAL		\$782,648	\$782,648	\$289,087	\$781,942	\$769,406	\$825,610	\$554,164	\$392,440	\$425,862	\$368,915

OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Management	1
Technical/Professional	3
Operational Staff	1

Brief Narrative of the Department's Operational Objectives for FY05:

The Information Technology Department's operational objectives for FY05 are as follows:

Services – the IT Department is primarily a services based department and will continue to provide broad based data and voice services to municipal employees as well as services provided to the community via the Town web site. Data services include but are not limited to network administration, database administration, web site support, network security, end-user support, hardware and software deployment/upgrades/maintenance/troubleshooting and municipal staff training. Voice services provided by the IT department include PBX administration, PBX installation, system configuration and deployment, voice mail account management, transaction box design, end-user support, telephone replacement and providing a point of contact with the telephone vendor.

Replacement and Maintenance of Existing Voice and Data Hardware and Software Systems – Due to the increased reliance on the Town's information systems for conducting day to day business the IT Department's two primary operational objectives for FY05 is to provide increased redundancy in the Town's data network and to replace two critical core pieces of equipment which are over 5 years old. To accomplish the first objective the IT Department will deploy secondary backup servers in remote locations and utilize clustering software to establish fail over capabilities in case of a primary server failing. This will reduce potential downtime and improve disaster recovery capabilities. The second objective is to replace the IBM RS6000 server which runs the Town's financial software application (Munis) and replace the Town's core router/firewall. This core router controls all of the Town's administrative network access to the internet and INET, allows access from all school buildings to the School Administration and Student Scheduling Software (Starbase) and the School Nurse's software (SNAP), contains a DMZ for the Town's web servers and allows Natick Pegasus live broadcast capability from all Town and School buildings. The firewall functionality protects the Town's data network from the Internet as well as redirecting all email to a virus scanner before delivery to the Town's email server. Another important objective is properly funding cyclical replacement and maintenance of existing data/voice hardware and software systems. Of primary concern regarding software applications is funding the maintenance and support costs/increases for the Town's software applications. Critical applications include but are not limited to - the financial software (Munis) +50K, School Administration and Student Scheduling Software (Starbase) +19K and Point Software + 25K and Police/Fire dispatch software. Numerous other applications also require yearly maintenance such as anti-virus software, backup software, GIS and voting software.

Support and maintenance costs for the Town's PBX could also increase substantially. Most PBX support contracts are based on the number of ports in the system. Contributing significantly to that increase is the additional switches and phones deployed in the new Ben-Hem and Wilson schools. Between the two schools, 4 new switches and over 200 phones have been added to the phone system.

Department: Information Technology
Fiscal Year 2005

LINE ITEM EXPLANATION

Salaries Management – Salary to fund the Information Technology Director’s position. This position reports to the Town Administrator. Primary responsibilities include management of day to day operations, long term technology planning, evaluation of new technologies and project management, implementation of policies regarding technology and appropriate use and utilization of technology to improve services internally and to the community.

Salaries Operational Staff – Salary to fund (1) 30-hour position. This support position assists the Database Administrator responsible for administration and support of the School Administration and Student Scheduling Software.

Salaries Technical/Professional – (3) Salaries for 2 Database Administrators and 1 Network Administrator. All positions provide end-user support for computer hardware and software.

(1) Database Administrator position provides administration/support/deployment/upgrades, maintenance and training for the School Administration and Student Scheduling Software used by the School Department. This position is also responsible for producing student grade reports, student transcripts, class scheduling and filing all required student information with the Massachusetts Department of Education.

(1) Network Administrator - position provides administration/support/deployment/upgrades and maintenance for the Town voice/data network and Town telephone system and general network security (monitoring and auditing network activity, proper authentication, data backups and restoration, anti-virus software) and account management (user network accounts and email).

(1) Database Administrator position provides administration/support/deployment/upgrades and maintenance for personal computer hardware and software, network printers, network servers and account management (user network accounts and email).

Repairs and Maintenance Equipment – Cost of repairing and maintaining all existing equipment attached to the Town network. Includes but is not limited to personal computers, network printers and all network servers - Authentication, Email, File, Print, Application, Database and Web Servers.

Repairs and Maintenance Software – Cost of replacing, maintaining and licensing of Town software applications. Includes but is not limited to Town’s Financial Software (Munis), School Administration and Student Scheduling Software (Starbase), Operating Systems, Email System, Geographical Information System (GIS), Firewall Software and Police/Fire Computer Aided Dispatch Software, CopyCop Software (Police Booking Software), Election System Software, database software (Informix, Oracle, Pervasive SQL, Microsoft SQL Server). In FY05 the Town’s financial software (Munis) maintenance costs will increase to 50K. The School Administration Software (Starbase) and Point Software maintenance cost will remain at FY04 levels of 19K and 25K, respectively.

Communication Telephone – Cost for local and long distance phone service and mobile telephones for the Information Technology Department, the Town Web Site Hosting Services at Virtual Town Hall (VTH) and Town T1 Internet Access.

Copy/Mail Center Fees – Cost for services provided by Town copy and mail center.

Training Education – Cost of providing Information Technology Staff with training to effectively administer/support/deploy software applications and hardware currently supported by Information Technology Department. Also included are the purchase of technology documentation, manuals, on-line training and training for other department's staff as necessary.

Computer Supplies – Cost of purchasing miscellaneous computer supplies i.e. backup tapes, printer cartridges, storage media etc

Paper Supplies – Municipal – Cost for paper supplies used by Town Departments. Including but not limited to laser printer paper, green bar paper (line printers), Employee Paychecks and Tax Forms (W2, 1099).

Equipment Replacement Computers – Cost of cyclical replacement of personal computers, networked printers and network servers. Of critical importance is the replacement of the IBM RS6000 server that runs the Town's financial application (Munis) and the replacement of the Town's core router/firewall. See objectives for more detail.

Software Systems Upgrade & Replace – Cost of purchasing new software applications and new software licensing. Anticipated purchases include but are not limited to improving disaster recovery and security applications by upgrading all server operating systems from Windows 2000 server to Windows 2000 Advanced Server to gain clustering capabilities and purchasing scanning software for all internet traffic. Upgrades to Checkpoint Firewall software and advanced firewall reporting software. School Administration and Student Scheduling software (Starbase) Web Portal enhancement and Oracle database upgrade. Enhancements to the Accounting software (Munis) (15-20K) and new equipment inventory, desktop management and help desk software.

LAN/WAN/INET Data Maintenance – Cost to purchase new and replacement of local area and wide area networking equipment. Includes network switching equipment, firewall equipment and INET fiber optic switching equipment with gigabit transceivers.

Telephone System/INET Voice Maintenance – Cost for Town PBX Telephone support, T1 fiber optic emulators, Voice Mail System, Call Accounting System. Anticipated in FY05 is an increase for Town PBX maintenance and support from 7,500/yr to 35,000/yr. Increase in yearly maintenance will be offset by decreases in Town department's monthly telephone bills. Departments requiring modifications for departmental PBX services (i.e. adding phones, changing types of service) and maintenance cost increases will be billed separately.