

Narrative

Town of Natick

Information Technology Department

I. Main Purpose of the Department

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.

II. Recent Developments

Hardware Installs – Anti-Spam Firewall, High School Switch, IBM AIX Server for Munis Financial Software, Nokia Core Router (Internet and I-Net) and Checkpoint Firewall, Email Server, GIS Server, DPW Server, High School Server

Software Upgrades – Upgraded Munis Financial Software from version 2003.04 to 2004.01

III. Current Challenges

- Day to day operations and the ensuring integrity of data backups and data mirrors.
- Network monitoring and troubleshooting.
- Providing PBX support.
- Maintaining Patch levels and security on desktops and servers (i.e. spyware, adware, viruses).
- Evaluation of Email Archiving software and Desktop Management Software

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

- Software Maintenance – will increase by \$25,000 to cover contractual cost increases for annual software maintenance.
- Telephone Maintenance – will increase \$8,000 to cover increases in the maintenance of the Town PBX system.

V. On the Horizon

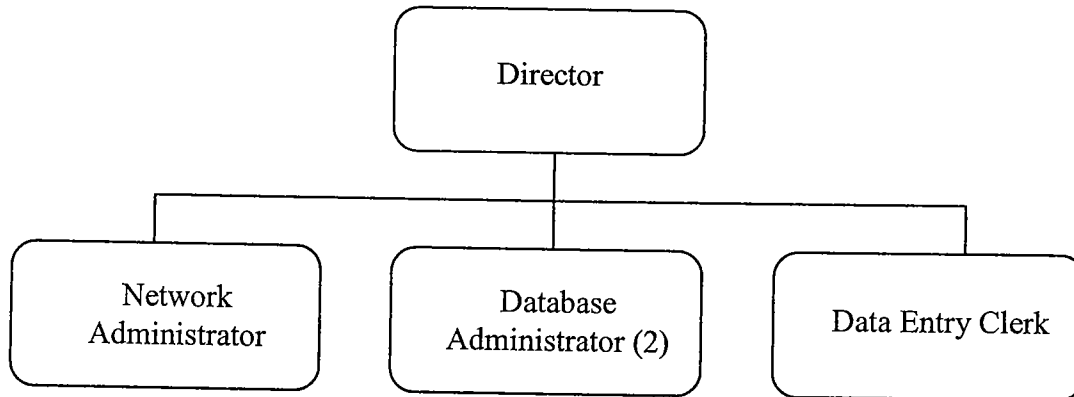
- Implementation of a Storage Area Network (SAN) to better centralize, manage, backup and restore data.
- Implement Email Archiving system which allows email to be archived and readily available and indexed for searching. Compresses the email data store and used in tandem with a SAN will allow email to be readily available for as many years as required by data compliance laws.
- Implement a secure wireless network in meeting rooms and training rooms for access to Town network resources and Internet resources.

FY2006 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2001	2002	2003	2004	Approved 2005	Proposed 2006
1 Software Maintenance	\$107,877	\$94,864	\$119,497	\$124,995	\$150,000	\$175,000
2 Percentage of PC support calls for Malware, Adware and Spyware	0%	5%	20%	45%	80%	25%
3 Telephones Supported/ System Maintenance	387 \$10,000	405 \$10,000	440 \$10,000	560 \$34,000	595 \$34,000	615 \$44,000

Fiscal Year 2006 Organization

Information Technology Department



Leadership Profile:

Robert LeFrancois, Information Technology Director

- 1997-Present: Information Technology Director
- 1996-1997: Network Administrator
- 1994-1996: Network Administrator, City of Newton
- 1992-1994: Computer Programmer, City of Newton

Information Technology

	<i>No of Staff</i>	Tn Admin Recommendations	2006 Dept Requests	2005 Expended 12/31/04	2005 Appropriated	2004 Actual	2003 Actual	2002 Actual	2001 Actual
Salaries Management	1.0	80,214.28	80,214.28	38,109.42	80,214.44	77,957.89	78,257.72	75,687.04	66,860.00
Salaries Operational Staff	1.0	31,486.00	31,486.00	14,958.86	31,486.31	30,365.56	30,096.29	28,245.59	19,766.82
Salaries Technical/Professional	3.0	169,960.07	169,960.07	79,815.82	168,127.46	162,705.23	158,388.37	149,011.55	149,191.09
Salaries Temporary Operational Staff		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,120.59
PERSONAL SERVICES	5.0	281,660.35	281,660.35	132,884.10	279,828.21	271,028.68	266,742.38	252,944.18	236,938.50
Repairs & Maint Equipment		48,000.00	48,000.00	26,310.83	48,000.00	51,760.66	94,470.45	57,261.08	39,882.87
Maintenance Contracts Software		175,000.00	175,000.00	129,986.59	150,000.00	124,995.78	119,497.49	94,864.63	107,877.12
Web Development		25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Communication Telephone		17,600.00	17,600.00	13,673.60	17,600.00	17,832.67	17,690.79	20,775.95	23,503.37
Copy/Mail Center Fees		1,500.00	1,500.00	408.31	1,500.00	812.04	2,699.18	1,257.54	1,142.73
Training & Education		7,000.00	7,000.00	136.97	7,000.00	2,436.50	6,127.88	6,001.96	7,331.47
PURCHASE OF SERVICES		274,100.00	274,100.00	170,516.30	224,100.00	197,837.65	240,485.79	180,161.16	179,737.56
Computer Supplies		7,500.00	7,500.00	65.33	7,500.00	100.07	1,944.35	9,485.63	3,765.00
Paper Supplies - Municipal		9,000.00	9,000.00	0.00	9,000.00	7,018.07	8,832.83	9,770.01	8,744.47
SUPPLIES		16,500.00	16,500.00	65.33	16,500.00	7,118.14	10,777.18	19,255.64	12,509.47
Equipment Replacement Computers		80,000.00	80,000.00	2,245.20	81,545.00	76,145.83	102,227.92	132,677.98	64,653.62
Software Systems Upgrade & Replace		100,000.00	100,000.00	0.00	100,000.00	60,146.68	90,466.72	167,093.76	22,352.39
LAN/WAN Maintenance		47,500.00	47,500.00	0.00	47,500.00	25,964.14	32,996.34	45,298.91	19,646.09
Telephone System Maintenance		48,000.00	48,000.00	16,849.50	40,000.00	38,098.42	25,709.42	28,178.76	18,326.75
OTHER CHARGES/EXPENDITURES		275,500.00	275,500.00	19,094.70	269,045.00	200,355.07	251,400.40	373,249.41	124,978.85
BUDGET-TOTAL		\$847,760.35	\$847,760.35	\$322,560.43	\$789,473.21	\$676,339.54	\$769,405.75	\$825,610.39	\$554,164.38

TOWN OF NATICK
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY'04 Earnings	Budgetary FY'05 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.2 Wks) FY2006	Total Appropriation	Additional Compensation			Total Add'l Comp
												Longevity	Education	Other	
<u>Information Systems:</u>															
<u>Management</u>															
3977	ROBERT LEFRANCOIS	\$77,957.89	<u>\$80,214.28</u>	BASE	M3-Perf	38.4168		40.0	\$1,536.67	80,214.28					
											\$80,214.28				
<u>Operational Staff</u>															
2742	LINDA MARSHALL	\$34,741.84	<u>\$31,486.00</u>	HRLY	P3-4	20.1060		30.0	\$603.18	<u>31,486.00</u>	\$31,486.00				
<u>Technical/Professional</u>															
31	THERESA MILLER	\$59,519.58	\$60,774.48	BASE	P5-Perf	29.1065		40.0	\$1,164.26	60,774.37					
41400	JOEL VALENTIN	\$49,720.35	<u>\$54,592.60</u>	BASE	P5-4	26.1459		40.0	\$1,045.84	54,592.85					
41098	GERALD WHALEN	\$53,465.30	<u>\$54,592.60</u>	BASE	P5-4	26.1459		40.0	\$1,045.84	<u>54,592.85</u>	\$169,960.07				
			\$109,185.20												
		<u>\$275,404.96</u>	<u>\$220,885.48</u>												
										Total	<u>\$281,660.35</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>