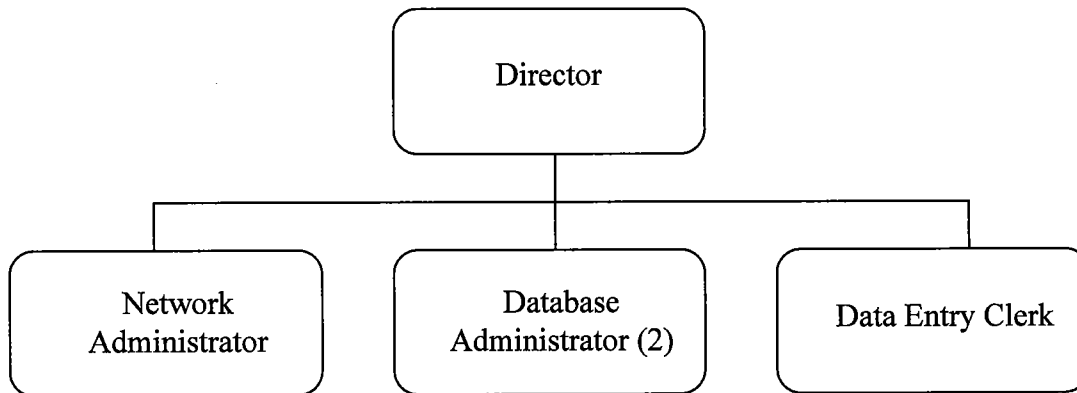


Fiscal Year 2007 Organization

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

FY2007 Budget Presentation

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 – Town File Server, Network Attached Storage (NAS) – provides data mirroring, Assessing Server – runs all Assessing databases and applications, new phone switch at Water Treatment Plant.

Software – Desktop Management Software

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 Virtual Servers for disaster recovery and server consolidation

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

- Software Maintenance – significant increase to cover contractual cost increases for annual software maintenance.

V. On the Horizon

- Virtual Servers for disaster recovery and server consolidation
- Email Archiving system which allows email to be archived and readily available and indexed for searching.
- Evaluation of new/upgraded Backup software and process (disk-to-disk-to-tape)

FY2007 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2002	2003	2004	2005	Approved 2006	Proposed 2007
1 Software Maintenance	\$94,864	\$119,497	\$124,995	\$150,000	\$175,000	\$200,000
2 Percentage of PC support calls for Malware, Adware and Spyware	5%	20%	45%	80%	50%	25%
3 Telephones Supported/ System Maintenance	405 \$10,000	440 \$10,000	560 \$34,000	595 \$34,000	615 \$44,000	650 \$44,000

Department: Information Technology
Fiscal Year 2007

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.

Maintenance Contracts 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 FY07 the Town’s financial software (Munis) maintenance costs will increase to 72K.

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.

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 2003 Enterprise Edition, Client Access Licenses, Virtual Server Software and Email Archiving and High-Availability Software.

LAN/WAN/INET Data Maintenance – Cost of maintenance 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 of maintenance for Town PBX Telephone system, T1 fiber optic emulators, Voice Mail System and Call Accounting System.

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2002 thru 2006
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2002	2003	2004	2005	Thru December 2006
Staffing					
Full-Time Employees	4	4	4	4	4
Part-Time Employees	1	1	1	1	1
Seasonal Employees					
Operating Budget					
Personal Services	\$252,944.18	\$266,742.38	\$271,028.68	\$278,940.87	\$133,209.42
Purchase of Services	\$180,161.16	\$240,485.79	\$197,837.65	\$224,497.62	\$205,727.89
Technical & Professional Svs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$19,255.64	\$10,777.18	\$7,118.14	\$23,907.34	\$2,870.75
Other Chgs & Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Budget	\$452,360.98	\$518,005.35	\$475,984.47	\$527,345.83	\$341,808.06
Capital Investments Expended	\$373,249.41	\$251,400.40	\$200,355.07	\$308,957.62	\$84,879.02

Encumbered Operating Expenses	\$237,105.86	\$110,595.83	\$14,450.00	\$8,100.00
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Encumbered Capital Expenses	\$223,271.87	\$45,003.95	\$7,097.13
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Quarterly Expenditure Pattern Fiscal Year 2002 thru 2006 - Operating Budget					
Percent Expended by Fiscal Year	2002	2003	2004	2005	2006
Personal Services					
Quarter 1 ending Sept 30	21.15%	21.05%	23.10%	22.59%	22.17%
Quarter 2 ending Dec 31	26.55%	26.82%	24.80%	24.89%	23.98%
Quarter 3 ending March 31	22.70%	23.03%	24.81%	24.89%	
Quarter 4 ending June 30	26.38%	28.51%	26.84%	27.30%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	3.22%	0.59%	0.45%	0.33%	
Total Pers Svs	100.00%	100.00%	100.00%	100.00%	46.15%

All Non-Personal Services					
Quarter 1 ending Sept 30	46.81%	41.69%	39.76%	46.41%	58.35%
Quarter 2 ending Dec 31	8.07%	21.83%	23.41%	17.79%	10.03%
Quarter 3 ending March 31	4.28%	8.78%	8.43%	13.54%	
Quarter 4 ending June 30	14.48%	11.10%	18.86%	15.75%	
Encumbrances for Year	26.10%	16.68%	8.95%	5.44%	
Closed to Fund Balance	0.26%	0.00%	0.59%	1.07%	
Total Non-Pers Svs	100.00%	100.08%	100.00%	100.00%	68.38%

Capital Investments Expended					
Quarter 1 ending Sept 30	18.54%	24.58%	2.05%	1.87%	12.58%
Quarter 2 ending Dec 31	14.07%	5.66%	33.31%	3.52%	11.13%
Quarter 3 ending March 31	32.82%	19.12%	23.03%	55.39%	
Quarter 4 ending June 30	7.14%	10.31%	20.74%	26.37%	
Encumbrances for Year	27.38%	40.17%	18.35%	12.69%	
Closed to Fund Balance	0.05%	0.16%	2.52%	0.16%	
Total Capital	100.00%	100.00%	100.00%	100.00%	23.71%

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years
Please NOTE some Encumbrances are MULTI-YEAR.

Information Technology

	No of Staff	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Salaries Management	1.0	81,904.78	81,904.78	38,747.22	82,219.63	80,214.18	77,957.89	78,257.72	75,687.04
Salaries Operational Staff	1.0	32,148.48	32,148.48	15,043.83	32,273.15	31,204.52	30,365.56	30,096.29	28,245.59
Salaries Technical/Professional	3.0	173,541.26	173,541.26	79,418.37	174,209.07	167,522.17	162,705.23	158,388.37	149,011.55
PERSONAL SERVICES	5.0	287,594.52	287,594.52	133,209.42	288,701.85	278,940.87	271,028.68	266,742.38	252,944.18
Repairs & Maint Equipment		50,000.00	50,000.00	40,039.71	48,000.00	58,455.49	51,760.66	94,470.45	57,261.08
Maintenance Contracts Software		220,000.00	220,000.00	149,626.37	175,000.00	144,389.90	124,995.78	119,497.49	94,864.63
Web Development		0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00
Communication Telephone		19,600.00	19,600.00	8,550.20	17,600.00	16,660.67	17,832.67	17,690.79	20,775.95
Copy/Mail Center Fees		1,000.00	1,000.00	418.42	1,500.00	819.99	812.04	2,699.18	1,257.54
Training & Education		7,000.00	7,000.00	743.19	7,000.00	4,171.56	2,436.50	6,127.88	6,001.96
PURCHASE OF SERVICES		297,600.00	297,600.00	199,377.89	274,100.00	224,497.61	197,837.65	240,485.79	180,161.16
Computer Supplies		7,500.00	7,500.00	2,870.75	7,500.00	14,907.34	100.07	1,944.35	9,485.63
Paper Supplies - Municipal		9,000.00	9,000.00	0.00	9,000.00	9,000.00	7,018.07	8,832.83	9,770.01
SUPPLIES		16,500.00	16,500.00	2,870.75	16,500.00	23,907.34	7,118.14	10,777.18	19,255.64
Equipment Replacement Computers		80,000.00	80,000.00	5,750.61	80,000.00	66,220.06	76,145.83	102,227.92	132,677.98
Software Systems Upgrade & Replace		80,000.00	100,000.00	3,099.00	100,000.00	125,573.31	60,146.68	90,466.72	167,093.76
LAN/WAN Maintenance		47,500.00	47,500.00	15,505.86	47,500.00	75,435.86	25,964.14	32,996.34	45,298.91
Telephone System Maintenance		48,000.00	48,000.00	22,616.73	48,000.00	41,728.39	38,098.42	25,709.42	28,178.76
OTHER CHARGES/EXPENDITURES		255,500.00	275,500.00	46,972.20	275,500.00	308,957.62	200,355.07	251,400.40	373,249.41
BUDGET-TOTAL		857,194.52	877,194.52	382,430.26	854,801.85	836,303.44	676,339.54	769,405.75	825,610.39

TOWN OF NATICK
EMPLOYEE JOB/PAY Fiscal Year 2007

Emp #	Employee Name	Actual FY'05 Overtime	Actual FY'05 Regular Earnings	Budgetary FY'06 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.0 Wks) FY2007	Total Appropriation	Additional Compensation			Total Add'l Comp	
													Longevity	Education	Other		
<u>Information Systems:</u>																	
<u>Management</u>																	
3977	ROBERT LEFRANCOIS		\$80,214.18	<u>\$82,219.63</u>	BASE	M3-Perf		39.3773	40.0	\$1,575.09	81,904.78		\$81,904.78				
<u>Operational Staff</u>																	
2742	LINDA MARSHALL		\$34,406.30	<u>\$32,273.15</u>	HRLY	P3-4		20.6080	30.0	\$618.24	<u>32,148.48</u>	\$32,148.48					
<u>Technical/Professional</u>																	
31	THERESA MILLER		\$60,774.37	\$62,293.73	BASE	P5-Perf		29.8343	40.0	\$1,193.37	62,055.34						
41400	JOEL VALENTIN		\$52,154.95	\$55,957.67	BASE	P5-4		26.7995	40.0	\$1,071.98	55,742.96						
41098	GERALD WHALEN		\$54,592.85	<u>\$55,957.67</u>	BASE	P5-4		26.7995	40.0	\$1,071.98	<u>55,742.96</u>	\$173,541.26					
				\$111,915.34													
			<u>\$282,142.65</u>	<u>\$226,408.12</u>								Total	<u>\$287,594.53</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>