Tewksbury Computer Services Department

The primary mission of Information Technology Services is to provide excellent infrastructure, support, and innovation in the delivery of information technology products and services. This will enable our staff to deliver timely and effective service to the residents of Tewksbury.

The Computer Services Department will continue to improve communication and collaboration between all town departments. We are moving forward with the implementation of a fiber based network and have had positive feedback from those buildings that have recently been connected to the fiber backbone.

Consult with departments regarding computer purchases. Evaluate, recommend, and implement emerging technologies as they are needed to improve Town services.

Daily tasks include the following

- Hardware/software support
- Anti- Virus/Spam/Spyware prevention/detection
- Network Security & Management
- Internet access
- E-mail access
- Firewall configuration
- Backups of servers
- Maintaining/ expanding the fiber and microwave network
- Maintaining an accurate inventory of all computer related equipment

We are currently completing phase two of our Town-wide fiber project. Phase one was funded through a state grant offered to Communities who joined the Community Compact program. This connected the Town Hall, Police department, Central Fire Department, South Fire Station, Department of Public Works, Senior Center, Library, Center School, J F Ryan Elementary, Memorial High School and J F Wynn Middle School.

Phase two has connected Livingston Street Park, Water treatment Plant, North Fire Station, Ames hill Tower, Heath Brook Elementary, and L F Dewing Elementary School. Currently we are running fiber to Astle St., Louise Davy Trahan Elementary School, and Colonial Water Tank.

Once complete we will have a complete Town wide Fiber optic network that will provide a scalable backbone for our current network and any emerging future technologies.

We have also moved the Town buildings over to a VOIP phone system. This project will be completed in the next few weeks once the three Fire Departments have been converted. This has replaced the antiquated National Telecom telephony equipment at each building.

Refreshing the Towns computers has always been done in a reactive approach. When they no longer perform or break is when they often are replaced. I am putting together a five year refresh

plan for staff computers. This will help eliminate costly breakdowns and provide staff with updated equipment on a pro-active schedule. It would be broken down to replacing fifteen computers per year. This takes into account the departments that purchase a limited amount of computers out of their own budgets annually.

I am currently working with North Shore Community College job placement services to find part time help. This will provide redundancy when I am out on vacation/out of the office etc. My goal is to find a candidate that wants stable part time employment as a computer support technician. This candidate will be paid with funds originally intended for a consultant contractor. This will be a cost effective way of filling this role while finding someone that could grow with the position.

COMPUTER SERVICES	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	**FY2020 DEPT REQ**	**FY2020 TM REC**	**FY2020 FIN COM REC**
Salaries										
5111 Regular	87,821	87,821	90,018	90,017	92,267	92,267	94,574	98,073	98,073	
5120 Temporary Part-Time	-	-	-	-	-		-	-	-	
5150 Car Allowance	-	-	-	-	3,000	3,000	3,000	3,000	3,000	
Total Salaries	**87,821**	**87,821**	**90,018**	**90,017**	**95,267**	**95,267**	**97,574**	**101,073**	**101,073**	
Water Enterprise Fund Allocation	(1,292)	(1,292)	(1,350)	(1,350)	(1,384)	(1,384)	(1,384)	(1,466)	(1,466)	
Sewer Enterprise Fund Allocation	(1,292)	(1,292)	(1,350)	(1,350)	(1,384)	(1,384)	(1,384)	(1,466)	(1,466)	
Total Salaries Net of Allocations	**85,237**	**85,237**	**87,318**	**87,317**	**92,499**	**92,499**	**94,806**	**98,141**	**98,141**	
Operating										
5270 Leases/Contracts	40,109	38,203	41,861	41,857	41,000	40,999	41,000	41,000	41,000	
5286 PC Maintenance	1,249	1,249	-	-	775	775	1,500	1,500	1,500	
5310 Professional Services	9,490	9,025	9,705	9,705	9,543	9,542	25,500	25,500	25,500	
5340 Communications	1,663	1,546	6,173	5,756	2,230	1,814	-	-	-	
5381 All Other	1,000	1,000	2,895	2,895	5,149	5,149	3,000	3,000	3,000	
5403 Computer Supplies	9,509	9,509	14,202	14,169	15,391	15,389	4,000	4,000	4,000	
5429 Computer Equipment	-	-	-	-	-	-	-	14,500	14,500	
5501 Software	6,140	6,140	4,277	4,277	498	498	4,000	4,000	4,000	
5701 In-State Travel	1,432	1,432	1,324	1,320	30	-	-	-	-	
5730 Dues and Memberships	-	-	-	-	-	-	100	100	100	
5790 Staff Development	-	-	-	-	-	-	1,000	1,000	1,000	
Total Operating	**70,594**	**68,106**	**80,439**	**79,979**	**74,614**	**74,165**	**80,100**	**94,600**	**94,600**	
Water Enterprise Fund Allocation										
Sewer Enterprise Fund Allocation										
Total Operating Net of Allocations	**70,594**	**68,106**	**80,439**	**79,979**	**74,614**	**74,165**	**80,100**	**94,600**	**94,600**	
Capital Outlay										
Capital Outlay	45,609	45,609	32,099	31,979	8,000	8,000	8,000	-	-	-
Total Capital Outlay	**45,609**	**45,609**	**32,099**	**31,979**	**8,000**	**8,000**	**8,000**	**-**	**-**	
Total Budget	**204,024**	**201,536**	**202,556**	**201,976**	**177,881**	**177,431**	**185,674**	**195,673**	**195,673**	
Total Budget Net of Allocations	**201,440**	**198,952**	**199,856**	**199,276**	**175,113**	**174,663**	**182,906**	**192,741**	**192,741**	

Position	FY2016 BUDGETED FTE	FY2017 BUDGETED FTE	FY2018 BUDGETED FTE	FY2019 BUDGETED FTE	**FY2020 DEPT REQ** FTE	**FY2020 TM REC** FTE	**FY2020 FIN COM REC** FTE
MIS Director							
Technical Operations Manager	1	1	1	1	1	1	
Systems Administrator							
Total Staffing	**1**	**1**	**1**	**1**	**1**	**1**	**-**

FISCAL YEAR 2020
COMPUTER SERVICES DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Jami Bent	Technology Operations Manager		10	10	96,702		1,000		97,702
					371				371
Total Regular Salaries					97,073	-	1,000	-	98,073

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Total Temporary Part-Time Salaries									-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				250	12			3,000
Total Car Allowance									3,000

Department Total									101,073

FISCAL YEAR 2020
COMPUTER SERVICES DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Jami Bent	Technology Operations Manager	2/18/2014	10	10	96,702.00		1,000		97,702
Extra Day for Leap Year					371.00				371
Total Regular Salaries					97,073.00	-	1,000	-	98,073

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Total Temporary Part-Time Salaries									-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				250	12			3,000
Total Car Allowance									3,000

Department Total									101,073

FISCAL YEAR 2019
COMPUTER SERVICES DEPARTMENT SALARY INFORMATION

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Jami Bent	Technology Operations Manager		10	10	94,574				94,574
									-
Total Regular Salaries					94,574	-	-	-	94,574

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Total Temporary Part-Time Salaries									-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				250	12			3,000
Total Car Allowance									3,000

Department Total									97,574

FISCAL YEAR 2018
COMPUTER SERVICES DEPARTMENT SALARY INFORMATION

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Jami Bent	Technology Operations Manager				92,267				92,267
									-
Total Regular Salaries					92,267	-	-	-	92,267

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity $	Wage Def.	Total Salary
Total Temporary Part-Time Salaries									-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				250	12			3,000
Total Car Allowance									3,000

Department Total									95,267

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5270 Leases/Contracts

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	**FY2020 DEPT REQ**	**FY2020 TM REC**
40,109	38,203	41,861	41,857	41,000	40,999	41,000	**41,000**	**41,000**

This account is for payment of Maintenance/Support Contracts with various software vendors
working thru Computer Services.

Add:

$	2,230	Adv. Networks:	Shark UTM 2000
	500	Adv. Networks:	Shark License & install (1 time)
	4657.56	Adv. Networks:	Verizon FIOS Maintenance
Change:	125	Adv. Networks:	Renewal of Domain (.gov)
	4000	Adv. Networks:	E-Archiving
		Adv. Networks:	Sophos Virus (3 year-250 seats)
	6900	Adv. Networks:	Exchange Server Accounts
Delete:	820	Adv. Networks:	]Portal email accounts

1400	COMCAST (Business Class Internet - Backup)
	Duplitron - LaserFiche
4290	Duplitron - Scanner(2)
1200	Pasek
5500	Retrofit / LaserJet Printer Maintenance
800	SoftRight / Dog & Certificate Tracker
1200	Support Warehouse LTD (HP Care Pack Sales)
5450	Virtual Town Hall / Town Web Site
840	North East Emergency Power

Total 5270 Leases and Contracts: 41,000   41,000

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5286 PC Maintenance

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	**FY2020 DEPT REQ**	**FY2020 TM REC**
1,249	1,249	-	-	775	775	1,500	**1,500**	**1,500**

This account is to pay for PC equipment repair on a Time and Material basis.

Total 5286 PC Maintenance:	1,500	1,500

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5310 Professional Services

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	**FY2020 DEPT REQ**	**FY2020 TM REC**
9,490	9,025	9,705	9,705	9,543	9,542	25,500	**25,500**	**25,500**

This account is to pay consultants to perform system and application analysis   25,500   25,500
or hardware support type work: i.e. Consultants/ Service - Akuilty, RetroFit, ...

Funds will be usedd to contract with Aldephi for Monthly support/backup to IT and during vacations

Total 5310 Professional Services: 25,500   25,500

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5340 Communications

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	**FY2020 DEPT REQ**	**FY2020 TM REC**
1,663	1,546	6,173	5,756	2,230	1,814	-	**-**	**-**

T1 Line, Verizon and Broadview moved to Town Hall Budget

Total 5340 Communications: $ - $ -

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5381 All Other

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	**FY2020 DEPT REQ**	**FY2020 TM REC**
1,000	1,000	2,895	2,895	5,149	5,149	3,000	**3,000**	**3,000**

This account is for payment of miscellaneous expenditures such as consultants, office supplies.   3,000   3,000

Total 5381 All Other: 3,000   3,000

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5403 Computer Supplies

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	**FY2020 DEPT REQ**	**FY2020 TM REC**
9,509	9,509	14,202	14,169	15,391	15,389	4,000	**4,000**	**4,000**

This account is for payment of maintenance supplies such as computer paper, laser cartridges | | | | | | | 4,000 | 4,000 |

Total 5403 Computer Supplies: 4,000   4,000

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5429 Computer Equipment

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	**FY2020 DEPT REQ**	**FY2020 TM REC**
-	-	-	-	-	-	-	**14,500**	**14,500**

Funding will be used to replace aging office computers and printers for Town Hall, Town Hall Annex, DPW, COA and Fire Department and with current, secure, high-performance desktop and laptop computers on a five year replacement cycle. This will allow for a more scheduled process for deploying PCs, laptops and Printer and eliminate costly breakdowns while ensuring that desktop computer systems have sufficient capacity and compatibility to meet each department operational needs. Rather than replacing equipment when they break or become outdated and are unable to handle the demands of staff, this funding will allow for replacement schedule. Approximately fifteen-twenty desktops/laptops will be replaced annually in addition to printers as needed.

                                                          14,500   14,500

Total 5429 Computer Equipment: 14,500   14,500

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5501 Software

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	**FY2020 DEPT REQ**	**FY2020 TM REC**
6,140	6,140	4,277	4,277	498	498	4,000	**4,000**	**4,000**

This account is for payment of additional software purchases.   4,000   4,000

Total 5501 Software: 4,000   4,000

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5701 Travel

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	**FY2020 DEPT REQ**	**FY2020 TM REC**
1,432	1,432	1,324	1,320	30	-	-	**-**	**-**

Total 5701 Travel: -   -

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
    5703 Dues and Memberships

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	**FY2020 DEPT REQ**	**FY2020 TM REC**
-	-	-	-	-	-	100	**100**	**100**

This account is for payment of Professional Organizations Membership Dues such as MGISA.   100   100

Total 5703 Dues and Memberships: 100   100

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING
5790 Staff Development

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	**FY2020 DEPT REQ**	**FY2020 TM REC**
-	-	-	-	-	-	1,000	**1,000**	**1,000**

This account is to pay for department staff training .   1,000   1,000

Total 5790 Staff Development: 1,000   1,000

DESCRIPTION/DETAIL

COMPUTER SERVICES
Capital Outlay

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	**FY2020 DEPT REQ**	**FY2020 TM REC**
45,609	45,609	32,099	31,979	8,000	8,000	8,000	-	-

Capital Outlay   -   -