

The mission of the Computer Services Department is to ensure quality, cost-effective, and secure systems are in place to support information technology operations and data-driven innovation intended to facilitate the town's continuous improvement; working with internal and external community stakeholders on behalf of the town to develop and encourage best practices in municipal government. Establishing new initiatives that utilize emerging technologies facilitates the Town's mission of public service. This is achieved by providing overall centralized information technology administration, strategic technology direction, budgetary guidance, and vendor management.

The departments focus on improving the Town's cyber security stance has resulted in several recent improvements. We have moved away from the antiquated firewall hosted by Addition Networks. The Town now has two SonicWall firewalls positioned at the Police station and the Town Hall. These are the frontline devices now protecting the Town's infrastructure. This change shifts the management of the firewall from a hosted solution to an in-house solution. We also migrated away from Tewksbury's hosted email platform consisting of a mixed hybrid version of Exchange 2013 and a very outdated Portal was retired last year. We successfully upgraded to Microsoft Office 365. The transition provides improved collaboration and productivity, increased cost savings, and enhanced access to data from anywhere. This upgrade required upgrades to our Microsoft Active Directory and file servers which are now running Microsoft Server 2019 all located on VMWare virtual servers strategically positioned in our server rooms. The backup strategy was also moved away from a hosted service to an in-house solution. The new Carbonite backup server with cloud disaster recovery services was necessary with the increased complexity of running a hybrid virtualized environment.

Prior to all these upgrades these services were hosted and maintained by Addition Networks. All these upgrades complement each other and ultimately provide a more secure and efficient technology environment that will help staff from every department improve their ability to serve the Town's residents.

With this shift from a mainly hosted environment to an in-house environment comes the 24/7 demands of maintaining and administration of Office 365, Carbonite backup servers, and SonicWALL firewalls. Servers and all network switches are also now being configured and maintained by myself and has increased the overall workload. Previously all switching was part of the Microwave network and maintained by Direct Networks. Since 2015 we have installed town owned fiber in every town building and facility. The HP procurve switching is now the physical network endpoints at each location.

This has created the need to add a full-time help desk/network administrator position to the computer services department. I am requesting this position be funded for FY25 with a starting salary of 72k. This will improve overall support needs and help service the town's departments more efficiently. The additional position will also allow the IT Manager to focus on project management, cyber security, and overall direction of the technology department. If this request is funded the Delphi contract currently providing 12 hours a week would be reduced to 4 hours. Currently the 12 hours are divided into 4-hour blocks on three separate days each week. One of those days is for support at the Fire department. This support should be shifted to the police department's separate contract with Delphi. Previously I provided on site Help desk support for the three fire departments. This was to backup the Network administrator who was handicapped and unable to easily provide the onsite services when needed. The Fire department's servers, firewall, and internet connection are all hosted from a separate network domain hosted at the police department. Maintaining one 4-hour block per week will enable the Technology department to utilize this contract for onsite engineering help and backup when the Technology Manager is not present. Delphi allows Tewksbury to bank the hours at our discretion, making the contract very flexible depending on the department's needs.

COMPUTER SERVICES	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 FIN COM REC
<i>Salaries</i>										
5111 Regular	99,878	99,877	123,429	103,328	161,113	108,236	113,388	185,587	185,587	
5120 Temporary Part-Time	8,300	7,866	45,800	42,175	11,452	11,452	9,000	9,000	9,000	
5150 Car Allowance	3,000	3,000	3,000	3,000	3,600	3,600	4,800	4,800	4,800	
Total Salaries	111,178	110,743	172,229	148,503	176,165	123,288	127,188	199,387	199,387	
Water Enterprise Fund Allocation	(1,810)	(1,810)	(1,828)	(1,828)	(2,588)	(2,588)	(3,402)	(3,651)	(3,651)	
Sewer Enterprise Fund Allocation	(1,810)	(1,810)	(1,828)	(1,828)	(2,588)	(2,588)	(1,701)	(1,826)	(1,826)	
Total Salaries Net of Allocations	107,558	107,123	168,573	144,847	170,989	118,112	122,085	193,910	193,910	
<i>Operating</i>										
5270 Leases/Contracts	106,211	92,200	115,480	107,187	102,766	102,759	87,128	88,200	88,200	
5286 PC Maintenance	1,500	520	1,500	1,498	1,500	1,496	1,500	1,500	1,500	
5310 Professional Services	24,248	11,803	55,898	49,298	98,729	98,309	103,600	73,987	73,987	
5340 Communications	-	-	-	-	-	-	-	-	-	
5381 All Other	3,063	2,360	3,063	3,061	3,000	2,997	3,000	3,000	3,000	
5403 Computer Supplies	5,246	5,197	9,006	2,621	4,000	3,990	4,000	4,000	4,000	
5429 Computer Equipment	27,397	22,709	24,687	24,035	22,883	19,979	25,000	30,000	30,000	
5501 Software	4,000	3,875	140	140	4,000	4,000	4,000	4,000	4,000	
5701 In-State Travel	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	100	-	-	-	-	-	100	100	100	
5790 Staff Development	1,000	995	-	-	1,100	1,100	1,000	1,000	1,000	
Total Operating	172,765	139,658	209,773	187,840	237,978	234,629	229,328	205,787	205,787	
Water Enterprise Fund Allocation							(2,720)	(6,383)	(6,383)	
Sewer Enterprise Fund Allocation							(1,360)	(3,192)	(3,192)	
Total Operating Net of Allocations	172,765	139,658	209,773	187,840	237,978	234,629	225,248	196,212	196,212	
<i>Capital Outlay</i>										
Capital Outlay	-	-	-	-	-	-	-	45,000	-	-
Total Capital Outlay	-	45,000	-	-						
Total Budget	283,943	250,401	382,002	336,344	414,143	357,917	356,516	450,174	405,174	
Total Budget Net of Allocations	280,323	246,781	378,346	332,688	408,967	352,741	347,333	435,122	390,122	

Position	FY2021 BUDGETED FTE	FY2022 BUDGETED FTE	FY2023 BUDGETED FTE	FY2024 BUDGETED FTE	FY2025 DEPT REQ FTE	FY2025 TM REC FTE	FY2025 FIN COM REC FTE
MIS Director							
Technical Operations Manager	1	1	1	1	1	1	
Systems Administrator	0.5	0.5	-	-			
Total Staffing	2	2	1	1	1	1	-

FISCAL YEAR 2025
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	2/18/2014	11	9	115,202.79		1,700		116,903
Vacant	Systems Administrator		7	3	68,684				68,684
Total Regular Salaries					183,887	-	1,700	-	185,587

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	Technology Specialist				9,000				9,000
Total Temporary Part-Time Salaries									9,000

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				400	12			4,800
Total Car Allowance									4,800
Department Total									199,387

**FISCAL YEAR 2025
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	11	9	115,202.79		1,700		116,903
Vacant	Systems Administrator		7	3	68,684				68,684
Total Regular Salaries					183,887	-	1,700	-	185,587

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	Technology Specialist				9,000				9,000
Total Temporary Part-Time Salaries									9,000

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				400	12			4,800
Total Car Allowance									4,800
Department Total									199,387

**FISCAL YEAR 2024
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	2/18/2014	11	9	112,388		1,000		113,388
Vacant	Systems Administrator		7	1					-
Vacant	Systems Administrator		7	1					-
Total Regular Salaries					112,388	-	1,000	-	113,388

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	Technology Specialist				9,000				9,000
Total Temporary Part-Time Salaries									9,000

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				400	12			4,800
Total Car Allowance									4,800

Department Total									127,188
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**FISCAL YEAR 2023
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	2/18/2014	11	8	107,236		1,000		108,236
Vacant	Systems Administrator		7	1	36,495				36,495
Vacant	Systems Administrator		7	1	16,382				16,382
Total Regular Salaries					155,183	-	1,000	-	161,113

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	Technology Specialist				11,452				11,452
Total Temporary Part-Time Salaries									11,452

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Jami Bent	Technology Operations Manager				300	12			3,600
Total Car Allowance									3,600

Department Total									176,165
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DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5270 Leases/Contracts

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
106,211	92,200	115,480	107,187	102,766	102,759	87,128	88,200	88,200

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

10,000 Verizon Internet (TOWN) 15 Public static Ip's 300mbps	10,000	10,000
7,200 Carbonite Hybrid Backup Solution	7,200	7,200
5,000 Civic Plus - Town Website hosted solutions	5,000	5,000
15,000 ComTracts Fiber - Fiber repairs	15,000	15,000
13,000 Direct Networks - Microwave Annual Maint.	10,000	10,000
27,000 Office 365 Annual Licensing	27,000	27,000
14,000 Sophos MDR and AV licenses	14,000	14,000
<i>Total 5270 Leases and Contracts:</i>	88,200	88,200

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5286 PC Maintenance

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
1,500	520	1,500	1,498	1,500	1,496	1,500	1,500	1,500

This account is to pay for printer maintenance 1,500 1,500

Total 5286 PC Maintenance: 1,500 1,500

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5310 Professional Services

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
24,248	11,803	55,898	49,298	98,729	98,309	103,600	73,987	73,987

This account is to pay consultants to perform system and application analysis or hardware support type work: i.e. Consultants/ Service - Akulty, RetroFit, Cyber Security Delphi

92,980 Delphi Tech Services	61,987	61,987
15,000 Cyber security	12,000	12,000
107,980		

Total 5310 Professional Services: 73,987 73,987

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5340 Communications

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-	-	-	-	-	-	-

T1 Line, Verizon and Broadview moved to Town Hall Budget

Total 5340 Communications: \$ - \$ -

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5381 All Other

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
3,063	2,360	3,063	3,061	3,000	2,997	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
5,246	5,197	9,006	2,621	4,000	3,990	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
27,397	22,709	24,687	24,035	22,883	19,979	25,000	30,000	30,000

Funding will be used to replace computers on a 3-5 year cycle
 Laptops are being requested more for certain positions to enable remote work capabilities
 Two LCd's per staff member has become standard increasing costs

30,000 30,000

Total 5429 Computer Equipment: 30,000 30,000

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5501 Software

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
4,000	3,875	140	140	4,000	4,000	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-	-	-	-	-	-	-

Total 5701 Travel: - -

DESCRIPTION/DETAIL

COMPUTER SERVICES OPERATING

5703 Dues and Memberships

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
100	-	-	-	-	-	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
1,000	995	-		1,100	1,100	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-		-		-	45,000	-

Requesting funding to increase WIFI in all buildings 45,000 -
 Replace Door Access controls at Annex and Town Hall

Capital Outlay 45,000 -