

SomerStat

IT Department

Karthik Viswanathan

November 20, 2008



2. Budget Review: PS Monitoring

ACCT	DESCRIPTION	TOTAL BUDGET FY09	ACTUAL PLUS ENCUM.	REMAINING BALANCE	WEEKLY SPENDING TO MEET BUDGET	11/12/2008	11/8/2008	WEEKLY AVG ACTUAL VS BUDGET	PROJECTED SURPLUS/ (DEFICIT)
WEEKLY PAYMENTS									
51110	SALARIES	\$ 608,757	\$ 208,715	\$ 400,042	\$ 11,942	\$ 11,104	\$ 11,104	\$ 837	\$ 28,052
Total		\$ 608,757	\$ 208,715	\$ 400,042	\$ 11,942	\$ 11,104	\$ 11,104	\$ 837	\$ 28,052

		TOTAL BUDGET FY09	ACTUAL PLUS ENCUM.	REMAINING BALANCE	% SPENT
PERIOD PAYMENTS					
51410	LONGEVITY	\$ 3,900	\$ 2,000	\$ 1,900	51%
51520	AUTO ALLOWANCE	\$ 2,350	\$ 783	\$ 1,567	33%
51930	UNIFORM ALLOWANCE	\$ 700	\$ 700	\$ -	100%
Total		\$ 6,950	\$ 3,483	\$ 3,467	50%
TOTAL		\$ 615,707	\$ 212,198	\$ 403,509	34%

Weeks Completed	18.7
Weeks Remaining	33.5
% of Year Completed	36%

Salaries surplus from future part time new website support position.

Hired a temp to try to recover lost land use data

As of 11/8/08

3. Budget Review: OM Monitoring

ACCT	DESCRIPTION	TOTAL BUDGET FY09	ACTUAL	ENCUM.	REMAINING BALANCE	% SPENT
52460	REPAIRS OF OFFICE EQUIPMT	\$ 225	\$ -	\$ 225	\$ 225	0%
52475	MAINT SOFTWARE	\$ 364,500	\$ 113,357	\$ 68,283	\$ 251,143	31%
52480	REPAIRS COMPUTER EQUIPMT	\$ 40,125	\$ 8,063	\$ 9,975	\$ 32,063	20%
53000	PROFESSIONL & TECHNCL SVC	\$ 9,400	\$ -	\$ -	\$ 9,400	0%
53210	EMPLOYEE TRAINING COURSES	\$ 35,000	\$ 25,000	\$ -	\$ 10,000	71%
53405	PSTN-USAGE	\$ 186,392	\$ (134,219)	\$ 183,028	\$ 320,611	-72%
53408	WEB SITE COSTS	\$ 15,000	\$ 11,500	\$ 3,500	\$ 3,500	77%
53409	INTERNET MAINTENANCE	\$ 36,000	\$ 18,675	\$ 4,625	\$ 17,325	52%
53415	PHONE MAINTENANCE	\$ 60,090	\$ 24,971	\$ 16,810	\$ 35,119	42%
53900	SOFTWARE	\$ 20,363	\$ 752	\$ 804	\$ 19,610	4%
54200	OFFICE SUPPLIES	\$ 1,400	\$ 303	\$ 945	\$ 1,097	22%
54210	PRINTING & STATIONERY	\$ 100	\$ -	\$ -	\$ 100	0%
54220	COMPUTER SUPPLIES	\$ 44,000	\$ 4,280	\$ 6,045	\$ 39,720	10%
54221	COMPUTER EQUIPMENT	\$ 208,482	\$ 112,211	\$ 82,438	\$ 96,271	54%
	TOTAL	\$ 1,021,076	\$ 184,892	\$ 376,678	\$ 836,185	18%

Weeks Completed	18.7
Weeks Remaining	33.5
% of Year Completed	36%

As of 11/8/08

Actual spending reflects a budgetary gain for PSTN-Usage from transfer from school budgets to IT department in exchange for tech support.

Disconnecting phone lines that cost \$7688/month. (\$92K savings per year!)

4. Personnel: Org Chart

Karthik Viswanathan
IT DIRECTOR

Projects

- **David Slonina**
PROJECT MANAGER

Operational

- **Edward Da Silva**
APPLICATIONS, BACKUP & DESKTOP
- **David Goodridge**
NETWORK MANAGER
- **Miguel Santana**
IT TECH – PUBLIC SAFETY
- **Joseph Santos**
APPLICATIONS & DATABASE
- **Brian Spingel**
DESKTOP APPLICATIONS & HARDWARE
- **Vacant**
APPLICATION SUPPORT

Administrative

- **Marilyn Fitzgerald**
HELPDESK, PAYROLL, ATTENDANCE, INVOICES
- **Teresa Vicente**
BUDGET, FINANCE & PROCUREMENT

Vacant position not to be filled until CY09 when website is complete – will new person work on data migration or will we have to pay website contractor?

Trying to convert money in budget into a half year full time position.

5. Personnel: Benefit Day Usage October

Sick Day Report for CY2008

Based on Millennium data thru 10/24/08

IT

SMEA Unit B

May Require Doctor's Note (Jan-Apr08)

May Require Written Explanation (Oct08)

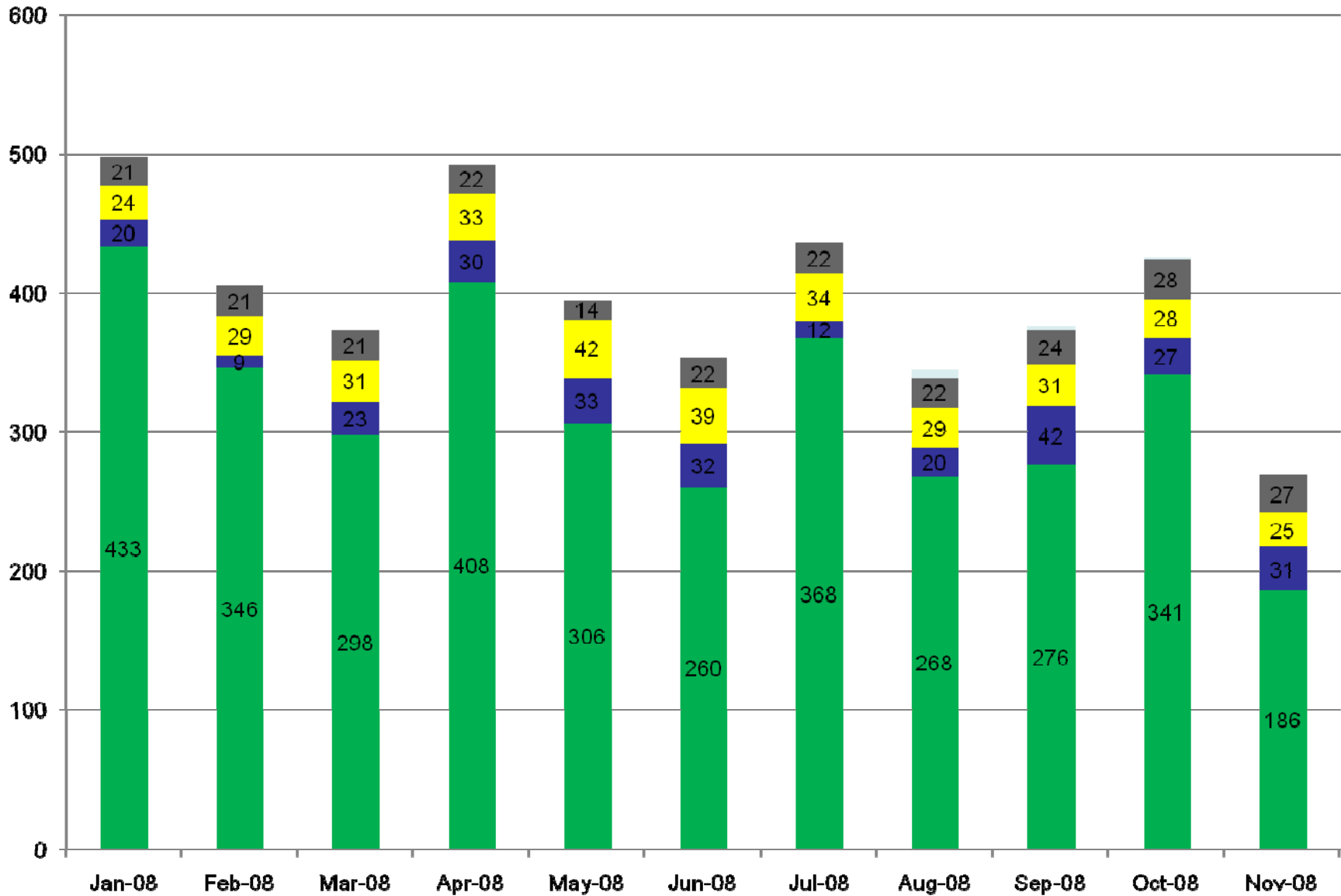
May Require City Physical (Oct08)

15.5

- **0** Flagged for Personal Day Usage
- **1** Flagged for Sick Day Usage
- **0** Flagged for Vacation Day Usage

6. Activity Data: Work Order Metrics

Open and Closed Work Orders, Routines, and Projects

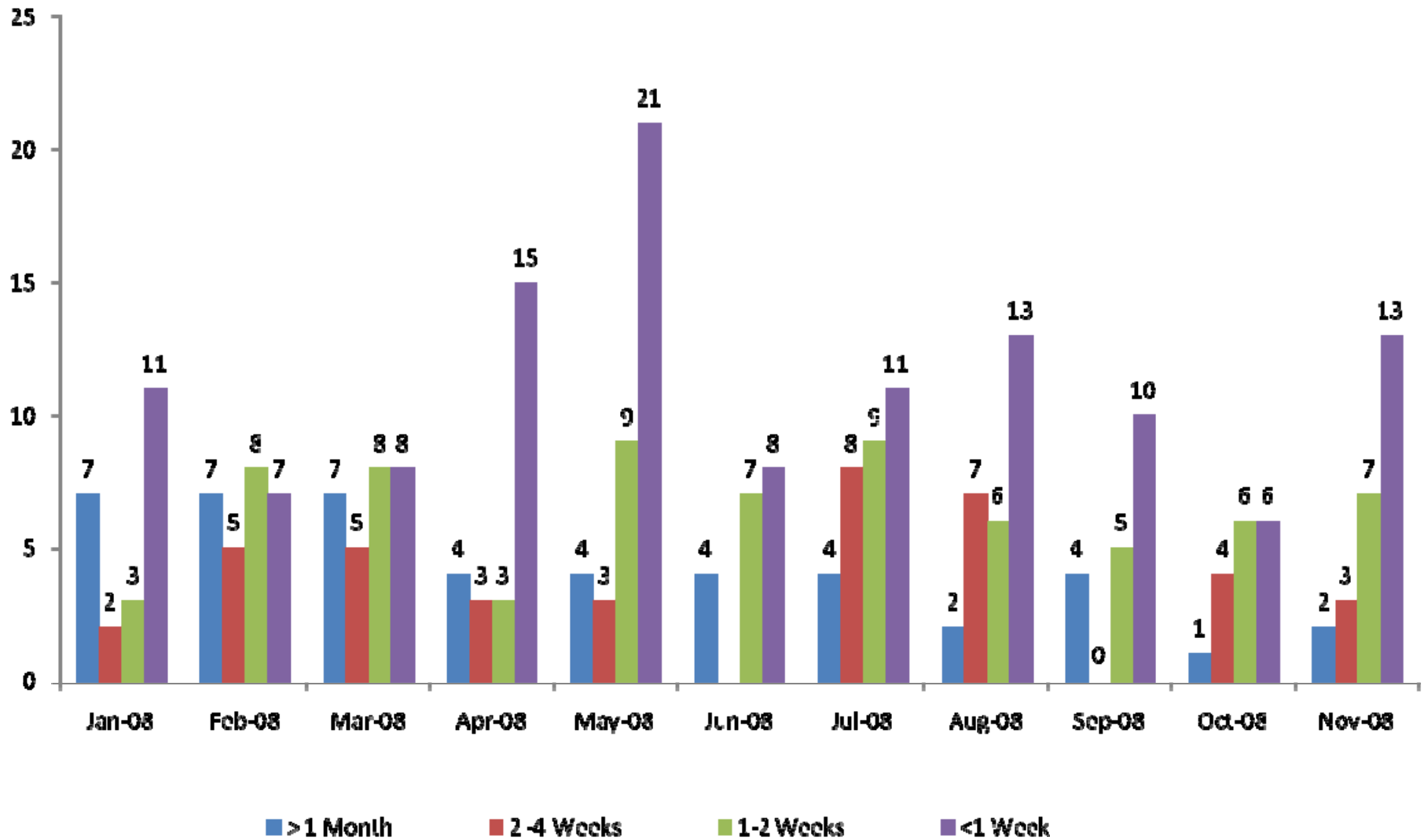


As of 11/18/08

■ Completed
 ■ Outstanding WO
 ■ Open Projects
 ■ Open Routines
 ■ New Employees

7. Activity Data: Work Order Aging

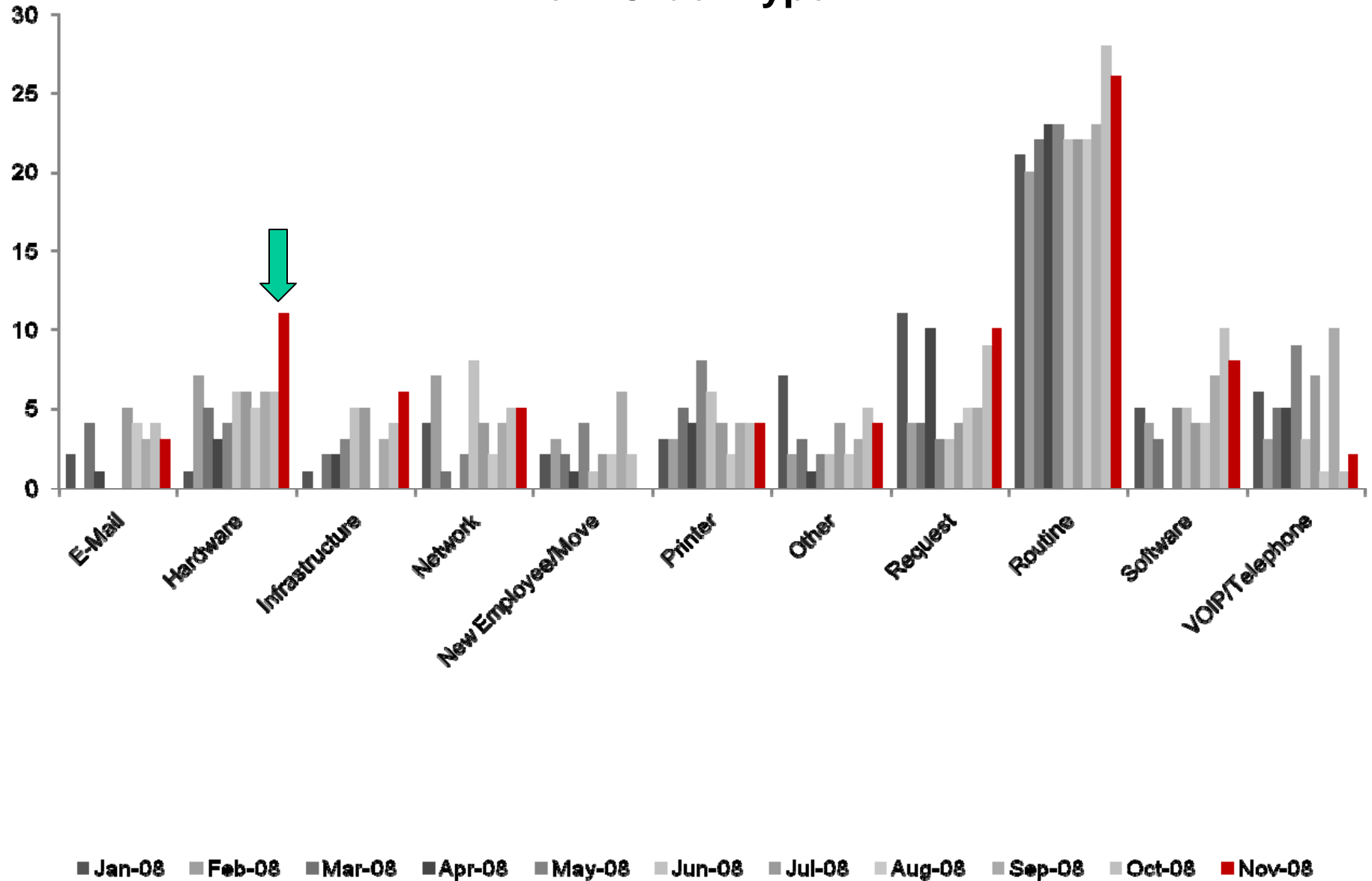
Number and Age of Open Work Orders
(excluding routines and projects)



As of 11/18/08

8. Activity Data: Request Type

Work Order Type



As of 11/18/08

9. Projects: City-wide WiFi/WiMax

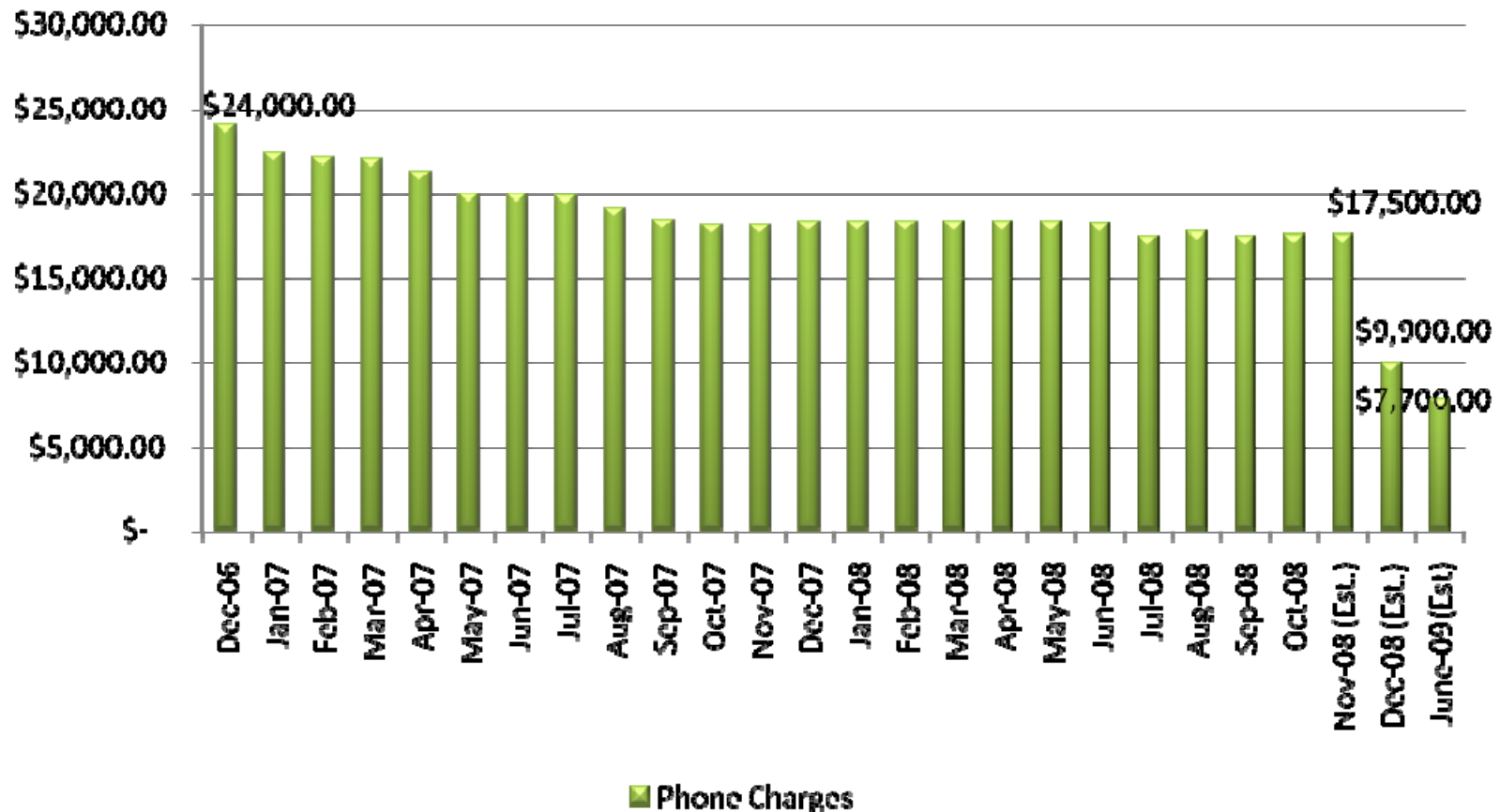
Task Name	% Complete	2007			2008												2009		
		10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3
Citywide WiFi	50%																		
Finalize consultant	100%																		
Feasibility study	100%																		
RFP	0%																		
Implementation	0%																		



RPP returned to consultant for formatting
 Expected back from consultant by 11/21

10. Projects: Phone lines

Monthly Phone Charges (Primary POTS)



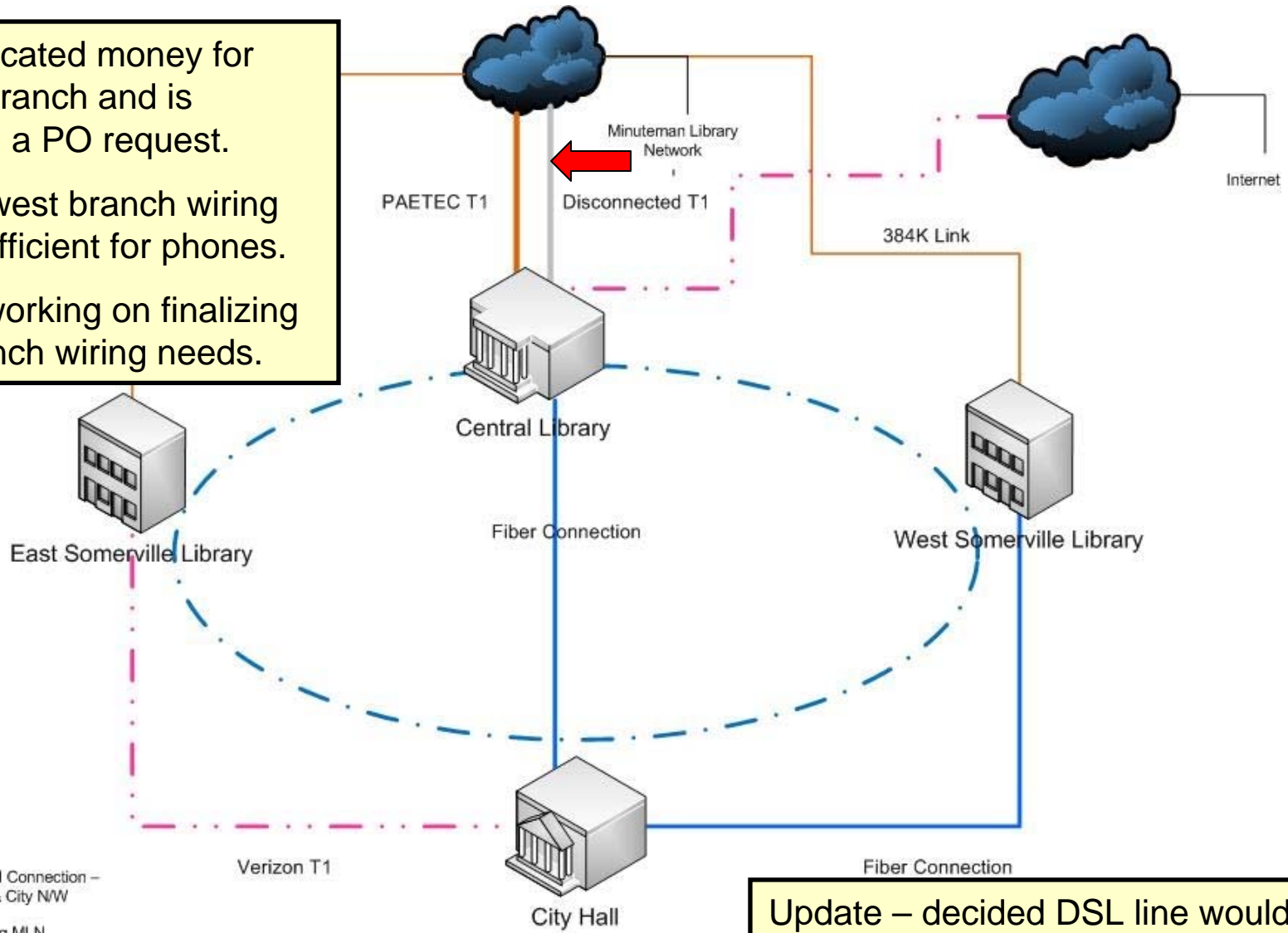
- Migration of all City Departments (except the Libraries) and the Schools to the Voice Over IP infrastructure
- Eliminating legacy lines across various City buildings that have existed for several decades that are no longer in active use
- Eliminating lines from un-occupied City buildings
- Eliminating non-City affiliated lines
- Reduces Annual Service maintenance costs

11. Projects: Library IT

Karthik located money for Central Branch and is preparing a PO request.

Existing west branch wiring will be sufficient for phones.

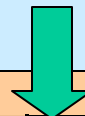
Dave is working on finalizing East Branch wiring needs.



- . - . Logical Connection - VoIP & City NW
- Existing MLN Connection
- Existing City Connection
- . . - . Proposed ISP Connections

Update – decided DSL line would be too slow. Using state aid money to re-connect disconnected T1 to Central Library.

12. Projects: Kronos Time & Attendance (1)



Task Name	% Complete	2007				2008												2009		
		9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3
Kronos Time & Attendance (Phase 1)	71%	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original
Requirements	100%	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original
Hardware Procurement	100%	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original
Hardware Installation	100%	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original
Software Installation	100%	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original
Implementation	100%	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original
Testing	0%					Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original
Deployment	0%							Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original	Original
Phase 1: Non-union Depts E-911																				
Kronos Time & Attendance (Phase 2)	25%																			
Requirements	100%																			
Implementation	0%																			
Testing	0%																			
Deployment	0%																			
Phase 2: Non-Union & SMEA-B Depts																				
Kronos Time & Attendance (Phase 3)	25%																			
Requirements	100%																			
Implementation	0%																			
Testing	0%																			
Deployment	0%																			
Phase 3: Non-Union, SMEA-B & SMEA-A Depts																				
Kronos Time & Attendance (Phase 4)	25%																			
Requirements	100%																			
Implementation	0%																			
Testing	0%																			
Deployment	0%																			
Phase 4: Four or more union depts																				
Kronos Time & Attendance (Phase 5)	25%																			
Requirements	100%																			
Implementation	0%																			
Testing	0%																			
Deployment	0%																			
Phase 5: Fire & Police																				

	Original Schedule
	Extended
	Completed

Phase 1:
Non-union Depts
E-911

Phase 2:
Non-Union
& SMEA-B
Depts

Phase 3: Non-Union,
SMEA-B & SMEA-A
Depts

Phase 4: Four or more
union depts

Phase 5: Fire & Police

13. Projects: Kronos Time & Attendance (2)

- Phase I Kronos implementation - non-union employees and E-911 to have their timesheets entered online
- Target date reset to the end of October – **Delayed**

Outstanding Issues:

- Entering past accrual balances into new system – **Ed reviewing past accruals from departments**
- TimeClock location and number (original 12 clocks)
- **Input/import Customer Data including yearly accrual balances (50%) – import built and tested OK (all Phase I employees and managers now in Kronos as well as their schedules, payroll clerk and department head assignments)**
- **Complete Kronos to Millennium Link (design, build and test)**
- **Test entire system (including link to and from payroll system)**
 - E-911 Schedule swap methodology to be determined.**
 - E-911 OT not calculating as expected.**
 - E-911 Holidays not calculating as expected.**
 - No access to Kronos from Police department (should be a minor configuration issue).**
- **Train Users**

14. Projects: Kronos Time & Attendance (3)

System Readiness (delayed for 1 month due to Millennium System issues).

- **Compete Phase I employee setup in Kronos (access rights, etc.)**
- **Test Kronos to Millennium and Millennium to Kronos links**
- **Test payroll reconcile process**
- **Test Rounding Rules**
- **User Training (TBD)**

Phase 1:

- Underlying infrastructure work will be **complete when:**
 - All system automation in place (Millennium – Kronos interface with Accruals)
 - Clerks, Supervisors, department heads are trained
- Note: No productivity improvements for Payroll in Phase 1

Recent Progress:

- Pay roll cleaned up Millennium error (Harper's error caused large negative effect on schedule).
- Determined data required for Link to Millennium
- Met with E-911 Union and Police Officer's Union.
- Met with Captain Trant and Lori Batzek re: Shift swaps.
- Closed several open bugs.
- In testing, discovered several new bugs.

Items identified in **red** are pending milestones needed to complete Phase 1 (non-union, E-911, non-time clock implementation)

15. Projects: Kronos Time & Attendance (4)

Work In Progress

– Payroll

- Research Police Department Shift Differential Rules
- Complete Kronos Configuration (Access rights and workflow, etc.)
- Perform Kronos testing

– Personnel

- Identify Time clock locations (pending)
- Perform Kronos testing
- Train Users

– Kronos and Kronos Project Team

- Create 7 remaining Design Documents – Pending
- If clocks are to be installed in schools (Custodians), determine number of clocks, cost and funding source.
- Run parallel systems (paper and Kronos) until confident
- Close pending issues
 - OT not calculating correctly in E-911
 - Holidays not calculating correctly in E-911
 - Methodology determined for shift-swapping in E-911
- Standardize Job Identifiers

Other influences

– Availability conflicts

- Kronos Developer unavailability and November Special Payments consuming Payroll
- Kronos Development resource has pending vacation and holiday time to be taken before year-end.

Items identified in **red** are pending milestones needed to complete Phase 1 (non-union, non-time clock implementation)

16. Projects: Legislative Tracking System

Task Name	% Complete	2007						2008												2009				
		7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3		
Legislative Tracking System	95%	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Extended	Extended	Extended	Extended	Extended	Extended	Extended	Extended	Extended	Original Schedule	Original Schedule	Original Schedule
Requirements	100%	Completed																						
HLD	100%	Completed																						
DLD	100%	Completed																						
Implementation	100%	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Original Schedule	Extended	Extended	Extended	Extended	Original Schedule	Extended	Extended	Extended	Extended	Extended	Original Schedule	Original Schedule	Original Schedule
Testing	95%										Original Schedule	Original Schedule	Extended	Extended	Extended	Extended	Extended	Extended	Extended	Extended	Extended	Original Schedule	Original Schedule	Original Schedule
Deployment	0%										Original Schedule	Original Schedule	Extended	Extended	Extended	Extended	Extended	Extended	Extended	Extended	Original Schedule	Original Schedule	Original Schedule	
Training	0%																				Original Schedule	Extended	Original Schedule	Original Schedule
Exclusive Live Use	0%																					Original Schedule	Original Schedule	Original Schedule

Original Schedule
Extended
Completed



Next Steps:

3. LTS training for Department Heads and designated staff **November** (was Mid October)
4. Roll out solution **Mid-October**
5. Run in parallel to current system **November - December** (was October –November)
6. Elimination of “BOA Submissions” process **January** (was Mid November)

17. Projects: Personnel Requisition Form

Personnel Online Employee Forms

- **Employee Requisition Form**

- Online Data Entry / Approval for Req. Forms for new Employees
- Completed initial review with Finance and Personnel on 8/14
- Additional testing until 8/30
- ETA Friday, 9/19

- **Personnel Action Sheet**

- Design and Development completed
- Awaiting on-line workflow requirements from Finance & Personnel
- ETA Friday, 9/19

- **Next Steps:**

Incorporating requested enhancements from personnel and auditing.

Testing and user acceptance phase (December)

Department head training (mid-late January)

18. Projects: MUNIS (1)

MUNIS Timeline

8/28/2008 – Presentation to the Board of Alderman, referred to the Finance Committee

10/8/2008 Finance / IT Committee meeting –
Aldermen reluctant to approve due to fiscal situation.

BOA requested the following information:

- Provide School Department's maintenance costs on Best
- Additional savings (non-system) by eliminating Best
- P.O printing cost savings by eliminating NCR
- Detailed drill-down of ROI model including automation of existing manual processes
- Detailed review of modules by departments including advocates for the system from each department to present the benefits
- Projection of on-going maintenance costs past 3 years
- Cost breakdown by individual modules
- Address upgrade changes down the line

Status: Dave and Kenny are working on gathering this information – on hold until new CY to determine fiscal situation.

19. Projects: Ongoing PC/VOIP Deployments

Department	Req. Type	Status	Total Count	Completed	% Complete	Comments
Personnel	Desktop	On-going	5	5	100%	
Law	Desktop	Pending	5	5	100%	
Auditing	Desktop	On-going	3	3	100%	
Exec-Somerstat	Desktop	Pending	1	1	100%	
City Clerk	Desktop	On-Hold	7	3	43%	Marriage DB
Health	Desktop	Pending	1		0%	
Exec-CoA	Desktop	Pending	1		0%	
Constituent Services	Thin Client	Pending	2		0%	Welcome Desk
OSE	Laptop	Pending	1	1	100%	David Lutes
Library	VoIP	Pending	53		0%	

Possible deployments:

Computer “self service” stations in city – basic computer with internet access locked to only show city website

1 T&P, 3 libraries, 2 police substations

20. Projects: Misc.

- **City Hall WiFi – 90% complete**

Wireless internet for employee laptop users and temporary internet passes for guests

- **Police Substations – 50% complete**

Computers, phones, etc for East and West branch substations

- **Storage Area Network – 50% complete**

Improves utilization of existing computer storage

- **Uninterruptable Power Supply Upgrade – 20%**

Reviewing protection on City and School network switches

- **Disaster Recovery – 10%**

Generators and offsite backup plans in case of long term power outages

- **AntiVirus Virtual Machine Server – 0%**

Protects city network from viruses from computers with remote access

- **City Hall Console – 0%**

Set up smart consoles for upstairs phone operators to use

- **Air Conditioners for Data Center – 0%**

Upgrade air conditioners in server room to avoid overheating.

21. BOA issues

Items currently with BOA:

MUNIS

- 8/28/08 MUNIS referred to finance committee
- 10/8/08 Finance/IT Committee requested the following additional information –
 - School Dept's maintenance costs on Best
 - Additional savings (non-system) by eliminating Best
 - PO printing cost savings by eliminated NCR
 - Detailed drill-down of ROI model including automation of existing manual processes
 - Detailed review of modules by departments including advocates for the system from each department to present the benefits
 - Projection of on-going maintenance costs past 3 years
 - Cost breakdown by individual modules
 - Address upgrade charges down the line

MUNIS Next Steps: Dave and Kenny are working on gathering this information. – On Hold until new Calendar Year?

LEGISLATIVE TRACKING SOFTWARE

- October – Presented software to Aldermen for comment.

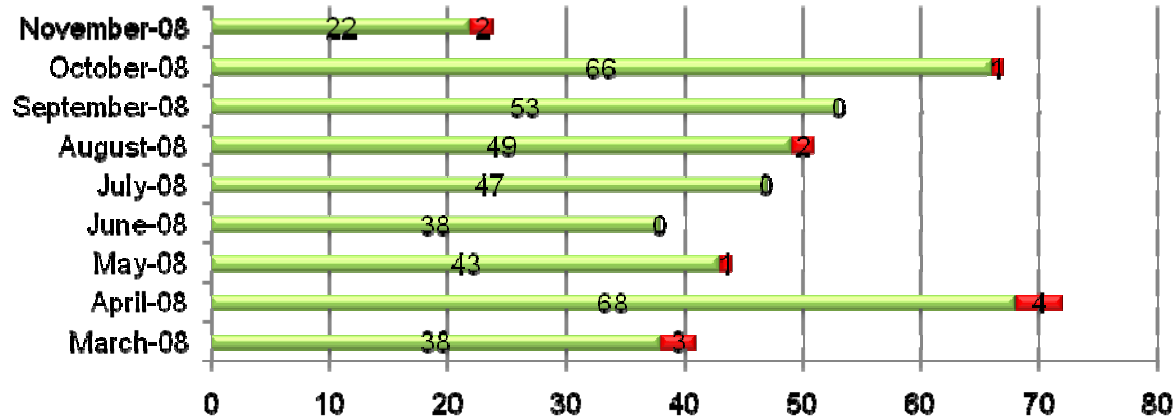
LTS Next Steps: John Long running parallel to current system until December. Training BOA and Department Heads in November. Full implementation Jan 1.

Future issues for the BOA:

- IT and 311 looking into extended Verizon contract for 311 past 3 years. Will need approval. – **Jim Halloran is looking for the previous Verizon contract?**
- January 2009 - Website support position (PT to FT and/or consultant).

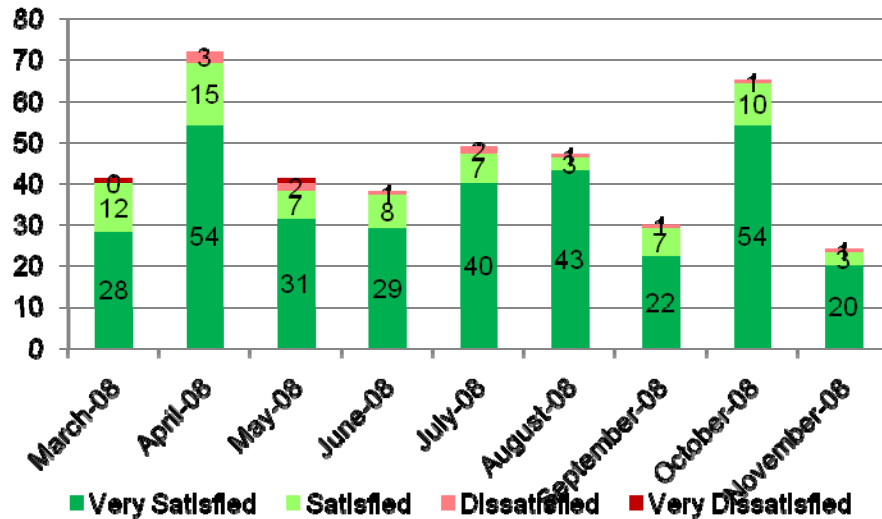
22. Employee Feedback: Work Order Survey Metrics

Was your problem resolved?

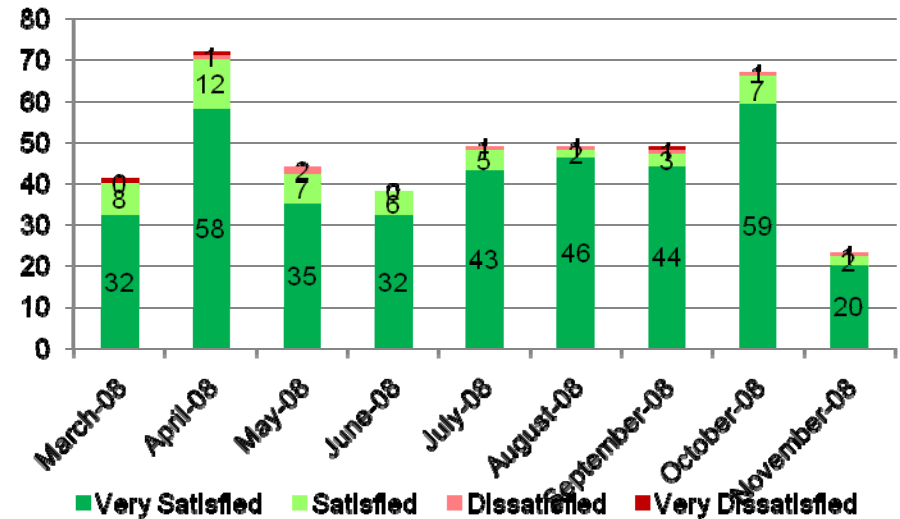


Length of Time for Issue Resolution

Yes No



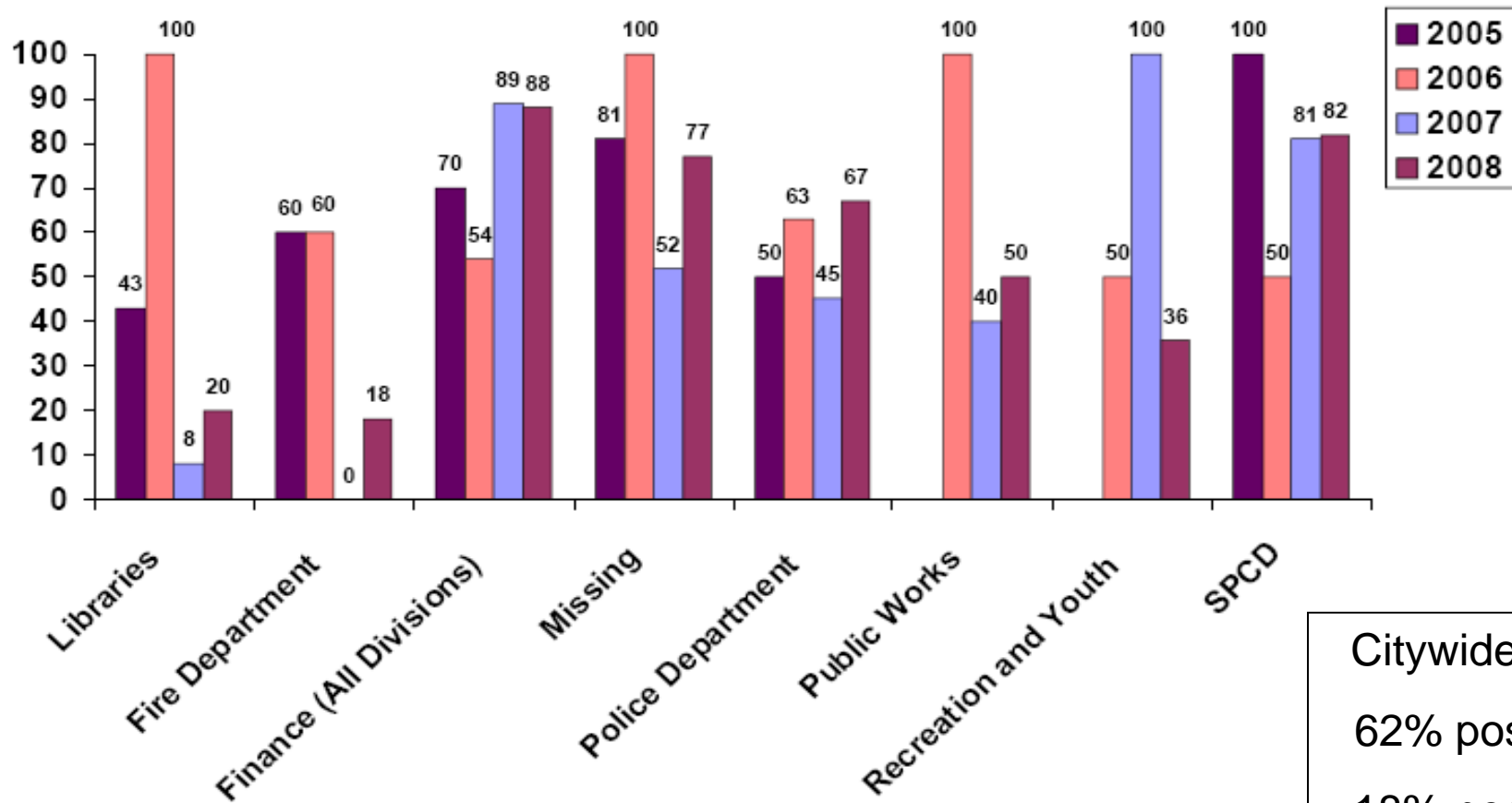
Overall Experience with issue resolution



YTD Responses: 437

23. Employee Survey – Response to requests for setup/fixes

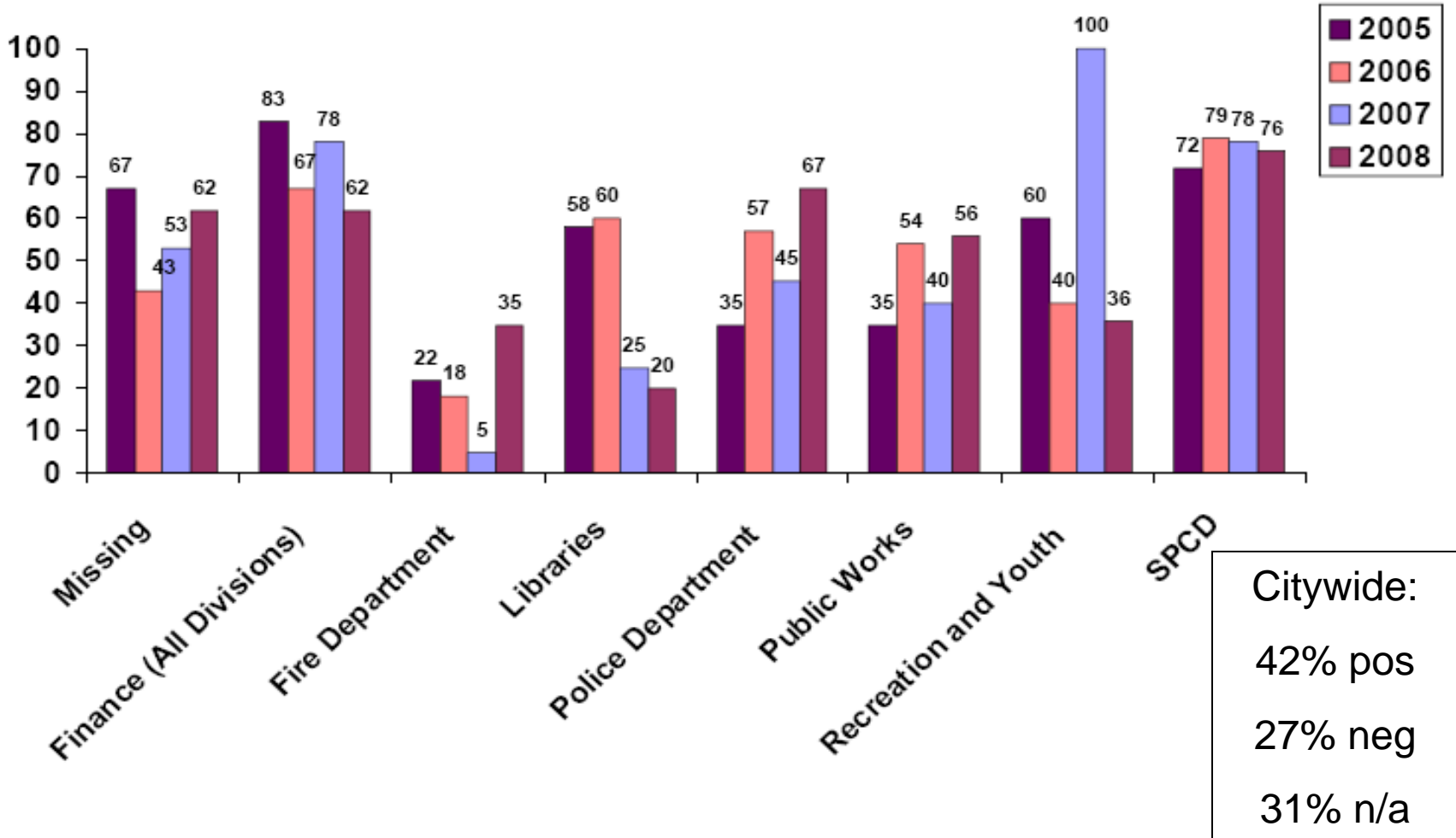
1. Please rank your level of satisfaction with the following services you have received from the City's central Information Technology department in the last year. Please mark "Not Applicable" if you did not receive this service in the last year. - Response to requests for basic software or hardware setup or fixes:



Citywide:
62% pos
18% neg
20% n/a

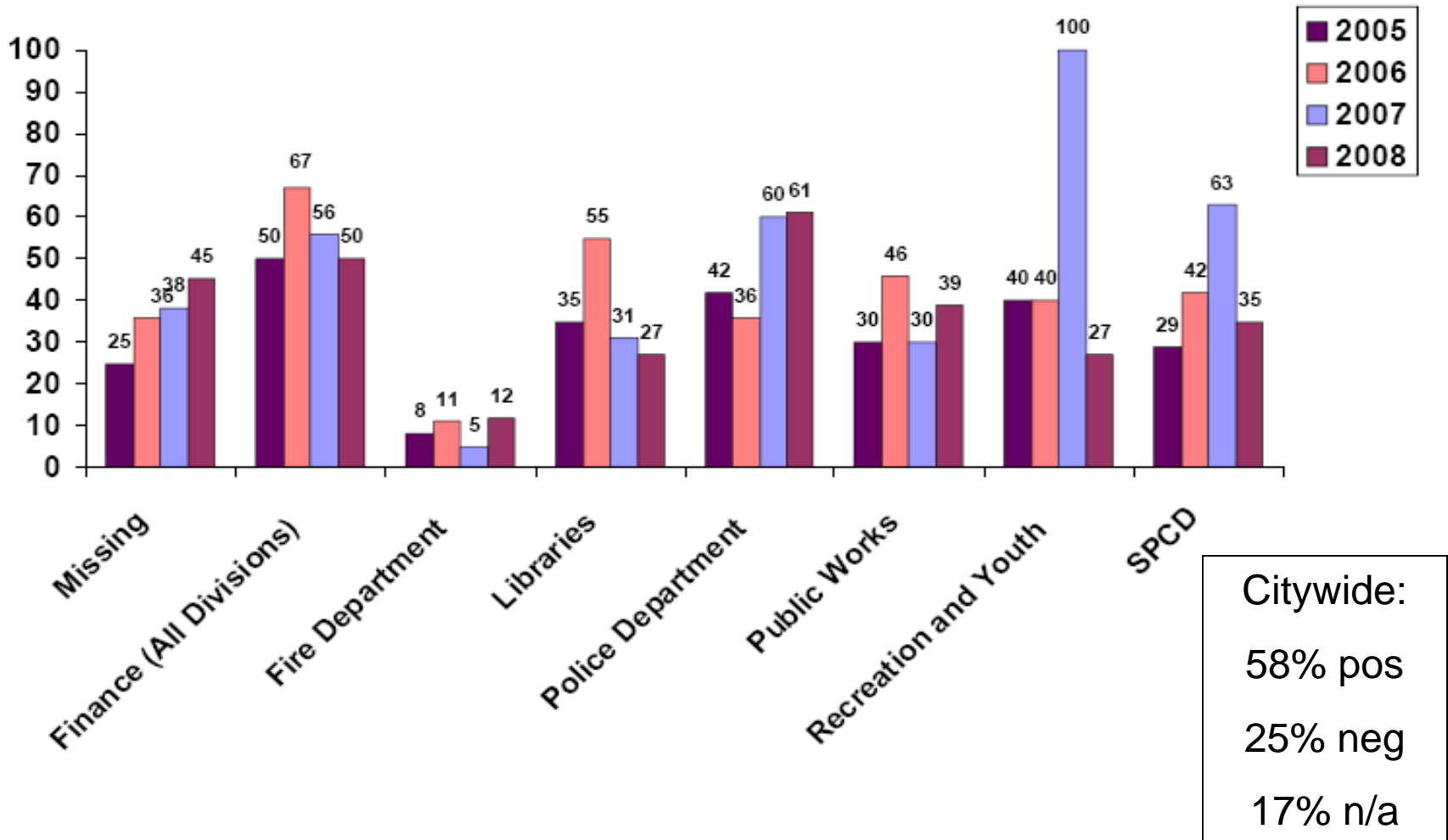
24. Employee Survey – Response Time

1. Please rank your level of satisfaction with the following services you have received from the City's central Information Technology department in the last year. Please mark "Not Applicable" if you did not receive this service in the last year. - The length of time it takes for IT staff to respond to requests for assistance in my unit:



25. Employee Survey - Training

1. Please rank your level of satisfaction with the following services you have received from the City's central Information Technology department in the last year. Please mark "Not Applicable" if you did not receive this service in the last year. - Training in the use of software or hardware:



26. Employee Survey – Free Response Questions

Summary of Free Responses

What suggestions do you have for improving the IT department?

- ***Training run through IT - Access, Excel, Outlook, Word, UNIX, website updates, general software and computer use
- Classes which meet briefly for many weeks instead of one day for many hours
- New employees – Mandatory introduction to city IT training / software installed on computer before new employee starts
- Length of time for assistance – ETA on fix / calling before coming
- Better Hardware / New computers
- General improvement / IT department heading in the right direction