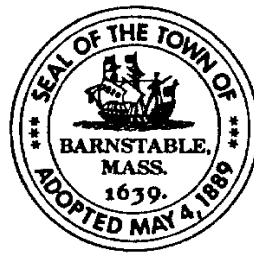


Town of Barnstable
Comparative Costing Study
Information Technology (IT) Activities



Prepared by Financial Advisory Associates, Inc.
258 Main Street, Suite A2
Buzzards Bay, MA 02532

January 2008

FAA
Financial Advisory Associates, Inc.

January 8, 2008

John C. Klimm, Town Manager
Town of Barnstable
367 Main Street
Hyannis, Massachusetts 02601

Dear Mr. Klimm:

Financial Advisory Associates, Inc. is pleased to deliver the Final Report of the Comparative Costing Study of Information Technology (IT) Activities.

We have reviewed the costs and staffing of the Barnstable Information Technology Department in comparison to five other IT departments: Falmouth, Newton, Plymouth, Wellesley and Yarmouth. We received considerable cooperation from the IT director in each community. We appreciate the assistance provided by these municipal professionals and your finance and information technology departments.

We appreciate this opportunity to be of assistance to the town of Barnstable.

Sincerely,

FINANCIAL ADVISORY ASSOCIATES, INC.

Michael Daley
President

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Information Technology Costing Comparison Final Report

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I. Introduction

I. Introduction

The town of Barnstable received comparative statistics and information on the cost of many municipal functions. The report indicated that the information technology (IT) department's costs were higher than most communities in the comparison group.

After reviewing the report, the Town sought to have a more focused review of spending and staffing. The town decided to seek proposals from consulting firms to conduct a comparison of the cost of the Barnstable information technology department to five other communities: Falmouth, Newton, Plymouth, Wellesley and Yarmouth.

Financial Advisory Associates Inc. was selected to conduct the comparison. Our review has focused on the cost of specific information technology activities. Since all IT departments do not provide all the same services/activities and sub-activities, it is a more fair presentation to compare "activity" to "activity" versus comparing "department to department." The costs in this report are based on FY 07 data. In the event that a comparative IT department added a position in recent months we have added that to the comparison.

The activities and sub-activities isolated for comparison included:

Management and Administration: This activity represents the costs of the management and planning of IT activities and includes positions such as the director, and other senior staff with management and planning responsibilities and relevant administrative assistant positions.

Help Desk: This activity represents the cost of "central" staff assigned to a "Help Desk" to answer and respond to user queries and needs. Only Barnstable has a formal central "Help Desk." In other communities the activity is staffed by professionals and technicians, and this activity is a portion of their overall responsibilities and activities.

PC and Peripheral Repair and Installation: This activity is responsible for the installation, repair and troubleshooting of personal computers and printers. It also includes the cost of PC software installation and troubleshooting.

Network Oversight and Maintenance: This activity includes the cost of staff that implement, maintain and support the town's data communications network, which connects various town buildings/sites and assures the connectivity between the system computers and software.

User Training: This represents the cost of ongoing and periodic training of employees in the use of various aspects of hardware, PC software or system software applications.

Application Development: This activity includes the cost of staff that provides, maintains and supports the use of the applications/software/databases needed to meet the operational, management and reporting requirements of various Town departments that cannot be achieved through current third party applications/software.

Third Party Application Support: This represents the cost of staff that provide support for third party applications to facilitate town operations and reporting. This principally represents support for the financial management and accounting system, which is also supported by the third party vendor; for instance IT activities associated with tax, motor vehicle excise and utility billings.

Website Development and Maintenance: This activity represents the cost of design, development and implementation of the town's website. In some communities, as noted, it also includes the cost of posting and presenting all departmental data and information on the website and enhancing the visual aspects of the website to facilitate usage.

GIS: The Geographic Information Systems activity represents the costs of the administration, data collection and data maintenance, and training and map generation for user departments and/or the public.

Warrant Production and Processing: This represents the costs of IT staff who assist in the weekly production of the accounts payable and payroll warrants.

Videography/Channel 18: Only Barnstable and Yarmouth provide this service/activity with staff of the IT department. This represents the cost of administering the cable channel, ongoing updates of viewing schedules and notices from town departments,

and the cost of providing staff to videotape local government meetings and talk shows for broadcast and for access via the website.

Our review focuses principally on the most costly element of IT services: personal services: salaries and wages. This report compares the direct cost of all IT staff by activity. Benefits are excluded.

We have not compared “capital expenditures” which would include replacement of assets with a life of several years, as departments have different replacement schedules, that may not include replacement each year.

This report presents personal services costs for each activity for each IT department, as well as the corresponding full-time equivalents (FTEs). The larger departments will have higher costs and more staff. In order to “equalize” costs and provide some basis for comparison we have used three measures:

- Cost per User/Employee
- Cost per PC
- Cost per Capita

Staff is compared based on full-time equivalents, which is then equalized by the ratio of IT staff - FTEs to 100 users/employees

This report is organized as follows:

- Section II. Activities, FTEs and Demographic Measures for each Information Technology Department
- Section III. Comparative Costs and Rankings by Activity for each Information Technology Department
- Section IV. Comparative FTEs and Rankings by Activity for each Information Technology Department
- Section V. Other Comparisons
- Section VI. Comments

II. Activities, FTEs and Measures for each IT Department

**IT Department: Barnstable
Staffing and Personal Services Cost**

	<u>Activity</u>	<u>Annual Cost</u>	<u>% of Total</u>	<u>FTEs</u>	<u>% of Total</u>
I	Management and Administration	\$102,572	12.9%	1.6	11.0%
II	Help Desk	\$27,988	3.5%	0.7	4.8%
III	PC and Peripheral Maintenance Repair and Installation	\$91,306	11.5%	1.8	12.4%
IV	Network Oversight and Maintenance	\$75,677	9.5%	1	6.9%
V	User Training	\$14,465	1.8%	0.3	2.1%
VI	Application Development	\$78,756	9.9%	1.2	8.3%
VII	Third Party Application Support	\$58,692	7.4%	0.9	6.2%
VIII	Website Development and Maintenance*	\$62,486	7.9%	0.9	6.2%
IX	GIS	\$164,833	20.7%	3.5	24.1%
X	Warrant and Other Printing/Mailings	\$26,877	3.4%	0.6	4.1%
	<u>Other:</u>				
	Channel 18/Videography	\$90,821	11.4%	2	13.8%
Total IT Personal Services		\$ 794,473	100%	14.5	100%

IT Department: Barnstable

Activities and Comments:

Videography:

This is activity of Barnstable's IT, only Yarmouth IT includes this activity.

IT is not responsible for the Police Department and Library.

Statistics/Measures

Number of Users (Employees)	318
Number of PCs	370
Number of Laptops	56
Number of Printers	204
Number of Blackberries	29
Number of Servers	22
Remote Locations	16
Number of PCs replaced annually	25 to 50

Population **47,380**

Positions/Titles:

	FTE
Director	1
Assistant Director	1
Office Assistant	1
Senior PC Support Specialist	1
PC Support Specialist	1
Computer Operator	1
Help Desk Support Specialist	1
Programming Supervisor	1
GIS Coordinator	1
GIS Specialist	2.5
Web Developer	1
Senior Videographer	1
Videographer	1
	<hr/>
	14.5

**IT Department: Falmouth
Staffing and Personal Services Cost**

<u>Activity</u>	<u>Annual Cost</u>	<u>% of Total</u>	<u>FTEs</u>	<u>% of Total</u>
I Management and Administration	\$70,278	13.1%	0.90	10.6%
II Help Desk				
III PC and Peripheral Maintenance Repair and Installation	\$82,160	15.4%	1.50	17.6%
IV Network Oversight and Maintenance	\$72,040	13.5%	1.20	14.1%
V User Training	\$44,856	8.4%	0.70	8.2%
VI Application Development	\$80,812	15.1%	1.20	14.1%
VII Third Party Application Support	\$81,494	15.2%	1.20	14.1%
VIII Website Development and Maintenance	\$20,336	3.8%	0.30	3.5%
IX GIS	\$82,465	15.4%	1.50	17.6%
X Processing/Production of Warrant				
<u>Other:</u>				
Channel 18/Videography	0		0.00	0.0%
Total IT Personal Services	\$534,441	100%	8.5	100.0%

IT Department: Falmouth

Activities and Comments:

Videography:

This is not an activity/function of IT Department..

IT oversees all town phone systems.

IT is responsible for technology/PCs in all departments including the Police Department.

Statistics/Measures

Number of Users (Employees)	244
Number of PCs	225
Number of Laptops	24
Number of Printers	120
Number of Blackberries	12
Number of Servers	14
Remote Locations	25

Number of PCs replaced annually

Population 33,590

Positions/Titles:

	FTE
Director	1
Computer Operations Manager	1
IT Tech	3
Systems Analyst	2
GIS Adminsitrator	1
GIS Specialist	0.5
	<hr/>
	8.5

**IT Department: Newton
Staffing and Personal Services Costs**

<u>Activity</u>	<u>Annual Cost</u>	<u>% of Total</u>	<u>FTEs</u>	<u>% of Total</u>
I Management and Administration	\$70,985	11.7%	0.85	9%
II Help Desk	\$69,702	11.5%	1.10	12%
III PC and Peripheral Maintenance Repair and Installation	\$88,531	14.6%	1.35	15%
IV Network Oversight and Maintenance	\$55,478	9.2%	0.80	9%
V User Training	\$14,887	2.5%	0.25	3%
VI Application Development	\$54,938	9.1%	0.75	8%
VII Third Party Application Support	\$56,870	9.4%	0.70	8%
VIII Website Development and Maintenance	\$86,201	14.2%	1.30	14%
IX GIS	\$74,547	12.3%	1.00	11%
X Production of Warrant and Payroll, Check Processing	33,912	5.6%	0.90	10%
<u>Other:</u>				
Channel 18/Videography	0		0	
Total IT Personal Services	\$606,051	100%	9	100%

IT Department: Newton

Activities and Comments:

Production of Warrant and Payroll, Check Processing: This activity is done by the Data Control Clerk who also spends .1 of total time in the "administration" activity; In FY 09 the 1FTE will be reduced to .5.

The IT Department does not provide the first line of service to the Police Department and Library. As each of these departments have their own IT professionals, IT will provide some hardware and Pentamation support. For purposes of this analysis the users and PC counts exclude Police and Library staff.

Statistics/Measures:

Number of Users (Employees)	380
Number of PCs	391
Number of Laptops	27
Number of Printers	225
Number of Blackberries	11
Number of Servers	36
Remote Locations	51
Number of PCs replaced annually	30

Population 82,814

Positions/Titles:

	<u>FTE</u>
Director	1
Deputy Director	1
Data Contol Clerk	1
Network Engineer	1
Network Administrator	2.5
Programming Supervisor	1
GIS Administrator	1
Web/Devel Comp. Tech	0.5
	<hr/>
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**IT Department: Plymouth
Staffing and Personal Services Cost**

<u>Activity</u>	<u>Annual Cost</u>	<u>% of Total</u>	<u>FTEs</u>	<u>% of Total</u>
I Management and Administration	\$30,870	16.2%	0.40	13%
II Help Desk				
III PC and Peripheral Maintenance Repair and Installation	\$40,577	21.3%	0.70	23%
IV Network Oversight and Maintenance	\$43,044	22.6%	0.70	23%
V User Training	\$2,750	1.4%	0.05	2%
VI Application Development	\$2,750	1.4%	0.05	2%
VII Third Party Application Support	\$25,858	13.6%	0.45	15%
VIII Website Development and Maintenance*	\$6,000	3.1%	0	
IX GIS	\$38,826	20.4%	0.65	22%
X Production of Warrant and Payroll, Check Processing				
<u>Other:</u>				
Channel 18/Videography	0			
Total IT Personal Services	\$190,675	100%	3	100%

IT Department: Plymouth

Activities and Comments:

Videography:

This is not an activity/function of IT Department.

Website Development and Maintenance

The town utilizes a consultant at a cost of \$6,000 for website;
Department heads can modify/update their webpages.

The town also used "Capital Funds" for system planning and for a consultant to author IT Strategic Plan.

In FY 07, the IT Department had 2 FTEs, as of FY 08 there are 3 positions, our review includes the new position.

Statistics/Measures:

Number of Users (Employees)	298
Number of PCs	275
Number of Laptops	25
Number of Printers	40
Number of Blackberries	6
Number of Servers	13
Remote Locations	25
Number of PCs replaced annually	50

Population **55,516**

Positions/Titles:

	<u>FTE</u>	
Director	1	
Network Technician	1	
Application Manager/GIS Coordinator	1	New Position added in FY 08
	<u>3</u>	

**IT Department: Wellesley
Staffing and Personal Services Costs**

	<u>Activity</u>	Annual Cost	% of Total	FTEs	% of Total
I	Management and Administration	\$137,200	24.0%	1.4	17.5%
II	Help Desk	\$24,604	4.3%	0.4	5.0%
III	PC and Peripheral Maintenance Repair and Installation	\$37,600	6.6%	0.8	10.0%
IV	Network Oversight and Maintenance	\$60,816	10.6%	0.8	10.0%
V	User Training	\$26,209	4.6%	0.4	5.0%
VI	Application Development	\$85,618	15.0%	1.2	15.0%
VII	Third Party Application Support	\$42,809	7.5%	0.6	7.5%
VIII	Website Development and Maintenance	\$5,000	0.9%		
IX	GIS	\$125,980	22.0%	2	25.0%
X	Processing/Production of Warrants/Other Printing/Mailings	\$26,209	4.6%	0.4	5.0%
	<u>Other:</u> Channel 18/Videography	0			
Total IT Personal Services		\$572,045	100%	8.0	100%

IT Department: Wellesley

Activities and Comments:

Website Development and Maint.: The town contracts this service for \$5,000; departments maintain their own webpages.
 Videography: This is not an activity/function of IT Department.

Count of Users is greater than number of PCs/Laptops as some users share PCs.

Statistics/Measures:

Number of Users (Employees)	250
Number of PCs	220
Number of Laptops	20
Number of Printers	75
Number of Blackberries	6
Number of Servers	19 to 22
Remote Locations	All servers at town hall; service 18 buildings
Number of PCs replaced annually	20 to 25
2006 Population	26,987

Positions/Titles:

	FTE
Director	1
Deputy Director	1
Network Manager	1
Network Coordinator	1
Programmer Analyst	1
Programmer	1
GIS Manager	1
GIS Analyst	1
	<hr/>
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**IT Department: Yarmouth
Staffing and Personal Services Cost**

<u>Activity</u>	Annual Cost	% of Total	FTEs	% of Total
I Management and Administration	\$19,750	14.8%	0.25	10.7%
II Help Desk				
III PC and Peripheral Maintenance Repair and Installation	\$20,040	15.0%	0.4	17.2%
IV Network Oversight and Maintenance	\$15,800	11.8%	0.2	8.6%
V User Training	\$12,525	9.4%	0.25	10.7%
VI Application Development	\$24,760	18.5%	0.35	15.0%
VII Third Party Application Support	\$11,850	8.9%	0.15	6.4%
VIII Website Development and Maintenance	\$12,525	9.4%	0.25	10.7%
IX GIS	\$3,950	3.0%	0.05	2.1%
X Processing/Production of Warrants/Other Printing/Mailings				
<u>Other:</u>				
Channel 18/Videography	\$12,484	9.3%	0.43	18.5%
Total IT Personal Services	\$133,684	100%	2.33	100.0%

IT Department: Yarmouth

Activities and Comments:

Website Development and Maintenance: The website is designed/maintained by IT staff, they are moving toward having individual depts update their own webpages.

Videography: Activity is principally completed with part-time staff that videotape the major meetings: town meetings, board of selectmen, planning board and finance committee.

The IT Department has an arrangement where one person in the various town departments provides the initial response to an IT need/problem; this applies to Police and Library also.

Statistics/Measures:

Number of Users (Employees served by IT	260
Number of PCs	290
Number of Laptops	15
Number of Printers	85
Number of Blackberries	5
Number of Servers	25
Remote Locations	25
Number of PCs replaced annually	30

2006 Population 24,354

Positions/Titles:

	FTE
Director	1
Techology Specialist	1
Part time Video staff	0.33
	<hr/> 2.33

III. Comparative Costs and Rankings by Activity for each IT Department

Function: Information Technology
Comparison of Personal Services Costs By Activity

	Personal Services Cost	Cost Per User/Employee	Rank Per User/Employee	Cost Per PC/Laptop	Rank Per PC/Laptop	Cost Per Capita	Rank Per Capita
Management and Admin.							
Barnstable	\$102,572	\$322.55	2	\$240.78	3	\$2.16	2
Falmouth	\$70,278	\$288.02	3	\$282.24	2	\$2.09	3
Newton	\$70,985	\$186.80	4	\$169.82	4	\$0.86	4
Plymouth	\$30,870	\$103.59	5	\$102.90	5	\$0.56	6
Wellesley	\$137,200	\$548.80	1	\$571.67	1	\$5.08	1
Yarmouth	\$19,750	\$75.96	6	\$64.75	6	\$0.81	5
Help Desk							
Barnstable	\$27,988	\$88.01	3	\$65.70	3	\$0.59	3
Falmouth	\$0						
Newton	\$69,702	\$183.43	1	\$166.75	1	\$0.84	1
Plymouth	\$0						
Wellesley	\$24,604	\$98.42	2	\$102.52	2	\$0.91	2
Yarmouth	\$0	\$0.00		\$0.00		\$0.00	
PC and Peripheral Maint., Repair and Installation							
Barnstable	\$91,306	\$287.13	2	\$214.33	2	\$1.93	2
Falmouth	\$82,160	\$336.72	1	\$329.96	1	\$2.45	1
Newton	\$88,531	\$232.98	3	\$211.80	3	\$1.07	4
Plymouth	\$40,577	\$136.16	5	\$135.26	5	\$0.73	6
Wellesley	\$37,600	\$150.40	4	\$156.67	4	\$1.39	2
Yarmouth	\$20,040	\$77.08	6	\$65.70	6	\$0.82	5
Network Oversight and Maintenance							
Barnstable	\$75,677	\$237.98	3	\$177.65	3	\$1.60	3
Falmouth	\$72,040	\$295.25	1	\$289.32	1	\$2.14	2
Newton	\$55,478	\$145.99	4	\$132.72	4	\$0.67	5
Plymouth	\$43,044	\$144.44	5	\$143.48	5	\$0.78	4
Wellesley	\$60,816	\$243.26	2	\$253.40	2	\$2.25	1
Yarmouth	\$15,800	\$60.77	6	\$51.80	6	\$0.65	6

Function: Information Technology
Comparison of Personal Services Costs By Activity

	Personal Services Cost	Cost Per User/Employee	Rank Per User/Employee	Cost Per PC/Laptop	Rank Per PC/Laptop	Cost Per Capita	Rank Per Capita
<i>User Training</i>							
Barnstable	\$14,465	\$45.49	4	\$33.96	5	\$0.31	4
Falmouth	\$44,856	\$183.84	1	\$180.14	1	\$1.34	1
Newton	\$14,887	\$39.18	5	\$35.61	4	\$0.18	5
Plymouth	\$2,750	\$9.23	6	\$9.17	6	\$0.05	6
Wellesley	\$26,209	\$104.84	2	\$109.20	2	\$0.97	2
Yarmouth	\$12,525	\$48.17	3	\$41.07	3	\$0.51	3
<i>Application Development</i>							
Barnstable	\$78,756	\$247.66	3	\$184.87	3	\$1.66	3
Falmouth	\$80,812	\$331.20	2	\$324.55	2	\$2.41	2
Newton	\$54,938	\$144.57	4	\$131.43	4	\$0.66	5
Plymouth	\$2,750	\$9.23	6	\$9.17	6	\$0.05	6
Wellesley	\$85,618	\$342.47	1	\$356.74	1	\$3.17	1
Yarmouth	\$24,760	\$95.23	5	\$81.18	5	\$1.02	4
<i>3rd Party Application Support</i>							
Barnstable	\$58,692	\$184.57	2	\$137.77	3	\$1.24	3
Falmouth	\$81,494	\$333.99	1	\$327.29	1	\$2.43	1
Newton	\$56,870	\$149.66	4	\$136.05	4	\$0.69	4
Plymouth	\$25,858	\$86.77	5	\$86.19	5	\$0.47	6
Wellesley	\$42,809	\$171.24	3	\$178.37	2	\$1.59	2
Yarmouth	\$11,850	\$45.58	6	\$38.85	6	\$0.49	5
<i>Website Development and Maintenance</i>							
Barnstable	\$62,486	\$196.50	2	\$146.68	2	\$1.32	1
Falmouth	\$20,336	\$83.34	3	\$81.67	3	\$0.61	3
Newton	\$86,201	\$226.84	1	\$206.22	1	\$1.04	2
Plymouth	\$6,000	\$20.13	6	\$20.00	6	\$0.11	6
Wellesley	\$5,000	\$20.00	5	\$20.83	5	\$0.19	5
Yarmouth	\$12,525	\$48.17	4	\$41.07	4	\$0.51	4

Function: Information Technology
Comparison of Personal Services Costs By Activity

		Personal Services Cost	Cost Per User/Employee	Rank Per User/Employee	Cost Per PC/Laptop	Rank Per PC/Laptop	Cost Per Capita	Rank Per Capita
GIS								
	Barnstable	\$164,833			\$386.93	2	\$3.48	2
	Falmouth	\$82,465			\$331.18	3	\$2.46	3
	Newton	\$74,547			\$178.34	4	\$0.90	4
	Plymouth	\$38,826			\$129.42	5	\$0.70	5
	Wellesley	\$125,980			\$524.92	1	\$4.67	1
	Yarmouth	\$3,950			\$12.95	6	\$0.16	6
Warrant Production and Processing and Printing/Mailings								
	Barnstable	\$26,877						
	Falmouth							
	Newton	\$33,912						
	Plymouth							
	Wellesley	\$26,209						
	Yarmouth							
Videography/Channel 18								
	Barnstable	\$90,821						
	Falmouth							
	Newton							
	Plymouth							
	Wellesley							
	Yarmouth	\$12,484						

IV. Comparative FTEs and Rankings by Activity for each IT Department

Function: Information Technology
Comparison of FTEs By Activity

	FTEs	FTE per 100 Users	Rank FTE per 100 Users
Management and Admin.			
Barnstable	1.6	0.503	2
Falmouth	0.90	0.369	3
Newton	0.85	0.348	4
Plymouth	0.40	0.134	5
Wellesley	1.40	0.560	1
Yarmouth	0.25	0.096	6
Help Desk			
Barnstable	0.70	0.220	2
Falmouth			
Newton	1.10	0.451	1
Plymouth			
Wellesley	0.40	0.160	3
Yarmouth			
PC and Peripheral Maint., Repair and Installation			
Barnstable	1.8	0.566	2
Falmouth	1.50	0.615	1
Newton	1.35	0.553	3
Plymouth	0.70	0.235	5
Wellesley	0.80	0.320	4
Yarmouth	0.4	0.154	6
Network Oversight and Maintenance			
Barnstable	1	0.314	2
Falmouth	1.20	0.492	1
Newton	0.80	0.328	3
Plymouth	0.70	0.235	5
Wellesley	0.80	0.320	4
Yarmouth	0.2	0.077	6

Function: Information Technology
Comparison of FTEs By Activity

	FTEs	FTE per 100 Users	Rank FTE per 100 Users
User Training			
Barnstable	0.3	0.094	4
Falmouth	0.70	0.287	1
Newton	0.25	0.102	3
Plymouth	0.05	0.017	6
Wellesley	0.40	0.160	2
Yarmouth	0.25	0.096	5
Application Development			
Barnstable	1.2	0.377	3
Falmouth	1.20	0.492	1
Newton	0.75	0.307	4
Plymouth	0.05	0.017	6
Wellesley	1.20	0.480	2
Yarmouth	0.35	0.135	5
3rd Party Application Support			
Barnstable	0.9	0.283	3
Falmouth	1.20	0.492	1
Newton	0.70	0.287	2
Plymouth	0.45	0.151	5
Wellesley	0.60	0.240	4
Yarmouth	0.15	0.058	6
Website Development and Maintenance			
Barnstable	0.9	0.283	2
Falmouth	0.30	0.123	3
Newton	1.30	0.533	1
Plymouth	<i>Contractual Service</i>		
Wellesley	<i>Contractual Service</i>		
Yarmouth	0.25	0.096	4

***Function: Information Technology
Comparison of FTEs By Activity***

	FTEs	FTE per 100 Users	Rank FTE per 100 Users
<i>GIS</i>			
Barnstable	3.5	1.10	1
Falmouth	1.50	0.615	3
Newton	1.00	0.410	4
Plymouth	0.65	0.218	5
Wellesley	2.00	0.800	2
Yarmouth	0.05	0.019	6
<i>Warrant Production and Processing and Printing/Mailings</i>			
Barnstable	0.6	0.189	2
Falmouth			
Newton	0.90	0.369	1
Plymouth			
Wellesley	0.4	0.160	3
Yarmouth			
<i>Videography/Channel 18</i>			
Barnstable	2	0.629	1
Falmouth			
Newton			
Plymouth			
Wellesley			
Yarmouth	0.43	0.165	2

V. Other Comparisons

FTEs By Activity as a % of Each IT Department's Total Staff

Activity:	Barnstable		Falmouth		Newton		Plymouth		Wellesley		Yarmouth	
	FTEs	% of Total FTEs	FTEs	% of Total FTEs	FTEs	% of Total FTEs	FTEs	% of Total FTEs	FTEs	% of Total FTEs	FTEs	% of Total FTEs
Management	1.6	12.8%	0.9	10.6%	0.85	9.4%	0.4	13%	1.40	18%	0.25	13%
Help Desk	0.7	5.6%			1.1	12.2%			0.40	5%		0%
PC and Peripheral Maint Repair and Installation	1.8	14.4%	1.5	17.6%	1.35	15.0%	0.7	23%	0.80	10%	0.4	21%
Network Oversight and Maint	1	8.0%	1.2	14.1%	0.8	8.9%	0.7	23%	0.80	10%	0.2	11%
User Training	0.3	2.4%	0.7	8.2%	0.25	2.8%	0.05	2%	0.40	5%	0.25	13%
Application Development	1.2	9.6%	1.2	14.1%	0.75	8.3%	0.05	2%	1.20	15%	0.35	18%
3rd Party Application Support	0.9	7.2%	1.2	14.1%	0.7	7.8%	0.45	15%	0.60	8%	0.15	8%
Website Devel. and Maint.	0.9	7.2%	0.3	3.5%	1.3	14.4%	0	0%			0.25	13%
GIS	3.5	28.0%	1.5	17.6%	1	11.1%	0.65	22%	2.00	25%	0.05	3%
Warrant Production/Other	0.6	4.8%			0.9	10.0%			0.40	5%		0%
	12.5	1	8.5	100%	9	100%	3	100%	8	100%	1.9	100%
Other:												
Videograp	2.00		0.00		0.00		0.00		0.00		0.43	
Total IT Staffing	14.5		8.5		9.0		3.0		8.0		2.3	

FY 07 Information Technology Annual Operating Expenses

	Annual Operating Expenses Expenses	Users	Expenses Per User	Rank Per User
<i>Department:</i>				
Barnstable	\$630,600	318	\$1,983.02	1
Falmouth	\$130,611	244	\$535.29	5
Newton	\$290,181	380	\$763.63	3
Plymouth	\$109,030	298	\$365.87	6
Wellesley	\$270,024	250	\$1,080.10	2
Yarmouth	\$149,559	260	\$575.23	4

VI. Summary of Findings

VI. Barnstable Information Technology Department's Cost and Staffing Rankings

The principal focus of the comparison was personal service costs and staffing. The purpose of the activity comparison was to determine if the Barnstable information technology (IT) department's costs and staffing were in excess of the other five IT departments and if so in which specific areas or activities.

Our identification of each department's costs by activity and then equalizing it based on "per user/employee served," "per PC" and "per capita" indicators and the comparison of staffing (FTEs) has produced the following:

Barnstable ranks in the upper range of the group in spending for the *Management and Administration Activity*, which by our definition for the comparison includes the annualized time of the director, deputy director, other professionals and if applicable, time of an administrative assistant. The time allocations were assigned by the director of IT in each community, based on the use/deployment of staff for various activities. Barnstable ranked "2" for spending "per user" and "spending per capita;" the IT department ranked "3" when equalized based on "cost per PC." In the comparison of *Management and Administration* FTES, Barnstable also ranked "2" out of the six when FTEs are equalized based on "FTEs per 100 Users."

For the *Help Desk Activity* Barnstable ranked "3" in "cost per User" of the three who allocated time in this activity and "2" in terms of "FTE per 100 Users." It is important to note that Barnstable is the only IT department in the comparative group with a formal Help Desk, with one position dedicated to the intake of calls/requests for assistance. The other communities have the professional technicians handling the calls from users/employees. Barnstable has a formal work order system; the other communities track the nature/types of calls in spreadsheets, but do not have a formal work order system.

Barnstable consistently ranked "2" or second highest in *PC and Peripheral Maintenance, Repair and Installation* in all four equalized measures: "Cost per User," "Cost per PC," "Cost per Capita" and "FTEs per 100 Users." It is also important to note that in three of the comparison communities some staff time in this activity also includes handling the initial inquiries by the PC professionals since they do not classify that work under *Help Desk*.

Barnstable consistently ranked "3" in *Network Oversight and Maintenance* in all costing measures: "Cost per User," "Cost per PC," "Cost per Capita" and ranked "2" in "FTEs per 100 Users."

In the *User Training Activity*, which represents the cost of staff in informal or formal training of users, Barnstable ranked “4” in all measures.

The *Application Development Activity* captures the cost of IT staff that design and implement new applications for users, and also the cost of maintaining and monitoring this software. Barnstable consistently ranked “3” in “Cost per User,” “Cost per PC,” “Cost per Capita” and “FTEs per 100 Users.”

Third Party Application Support is the cost of staff to support and facilitate use of all the software that the Town has purchased from third party software companies, for example MUNIS, Pentamation, Vision, and Patriot etc. This time may include completion of actual support tasks, for example in tax or utility billings, reconciling files, producing reports, troubleshooting, and development of customized reports. Barnstable ranked “2” in “Cost per User” and ranked “3” in “Cost per PC,” “Cost per Capita” and “FTEs per 100 Users.”

The *Website Development and Maintenance Activity* represents the cost of designing, enhancing and updating the Town’s website. In two communities, Wellesley and Plymouth, a small annual fee (\$5,000 to \$6,000) is paid to a website vendor to maintain the site; various departments also update their own pages on the website. Barnstable ranks “2” in this activity in “Cost per User,” “Cost per PC” and in “FTEs per 100 Users.” It ranks “1” in “Cost per Capita.”

Each IT Department has varying levels of GIS services, in the *GIS Activity* Barnstable ranks “1” in “FTE per 100 Users” and ranks “2” in “Cost Per Capita.”

With respect to *Channel 18/Videography*, Barnstable’s IT department is somewhat unique in having two videographers in its staffing composition. Only Yarmouth also provides this service, with .33 of part-time staff and a small (.1) portion of the IT director’s time. Barnstable’s vidographers are full-time positions, as Barnstable’s current policy and practice is to videotape and broadcast all meetings of all boards, commissions and committees as well as various talk shows.

In *Exhibit V.a* we have compared Barnstable’s IT staffing composition (without the two videographers) to the five other IT department’s to show the percent of FTEs to each activity as a percent of each department’s total staff. The principal difference of Barnstable to the others is the high allocation (28 %) of staff within the GIS activity. One factor in this comparison is that other communities have other staff in planning, engineering etc. who have been trained to produce some maps and utilize GIS to some degree.

Exhibit V.b compares expense spending in FY 07 for the six IT departments. Barnstable ranked “1” in spending for non-personal services.