

Information Technology

Mission Statement

To provide the City and its residents with the technology resources required to ensure employees are able to perform their duties swiftly and efficiently, and residents derive benefit from modern benefit from modern, secure technology.

Fiscal Year 2018 Accomplishments

Citywide Infrastructure - VoIP installed into all of City Hall, Fire HQ, St #3, #4, #7, #10, Parks, all DPW, Senior Center. Expanded public wireless network.

Software Improvements - Oversaw the Finance Plus replacement project and added constituent management to 311 system.

Security - Continued to update our Firewalls and load balancers. Used Mailperson to remind staff they are the first line of defense.

Process Improvement - Determined Financial System future; Continued vision of a 21st Century City Hall; Worked with Fire to move back to HQ and drastically enhance their network.

User Support and Training - Assisted in a smooth transition to onboard new Comptroller; Security Awareness training.

Fiscal Year 2019 Desired Outcomes

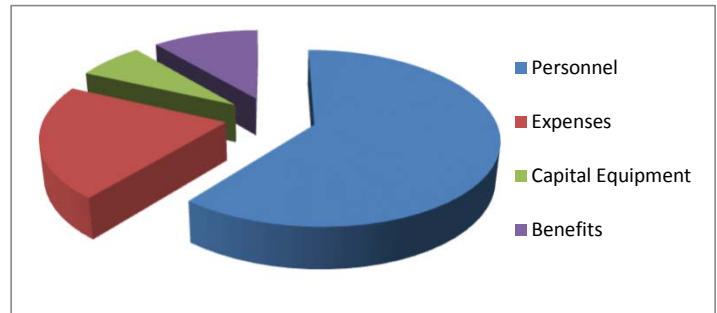
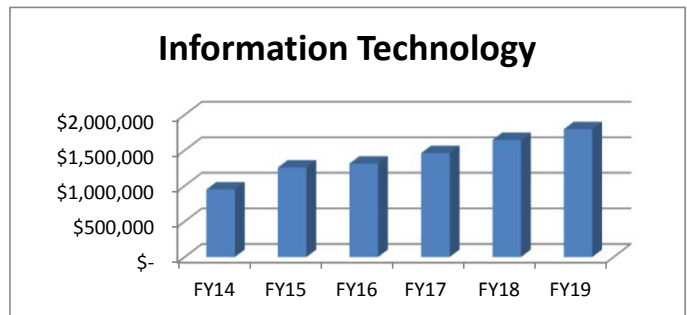
Citywide Infrastructure - Finalize VoIP installation Library and remaining public safety sites; acceptable video solution council chambers chambers. Work with School on SIP.

Software Improvements - Munis impementation and assist as needed in finding a Permitting replacement system.

Security - Continue to stay on cutting edge of security.

Process Improvement - Enhance many departmental processes using Munis to automate employee portals, electronic payments electronic delivery of Purchase Orders, etc.

User Support and Training - Continue training in existing systems, major push for training in Munis.



Department Detail

	<-----Actual----->				<-Adj Budget->	<-Proposed->
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Expenditure						
Personnel	\$ 560,191	\$ 737,101	\$ 816,365	\$ 901,380	\$ 1,033,026	\$ 1,092,177
Expenses	\$ 183,625	\$ 226,278	\$ 232,656	\$ 276,519	\$ 321,553	\$ 379,353
Capital Equipment	\$ 119,257	\$ 170,817	\$ 119,642	\$ 123,791	\$ 125,000	\$ 125,000
Benefits	\$ 83,241	\$ 122,917	\$ 143,228	\$ 157,953	\$ 166,578	\$ 199,631
Total	\$946,314	\$1,257,113	\$1,311,891	\$1,459,643	\$1,646,157	\$1,796,161
% Incr		32.84%	4.36%	11.26%	12.78%	9.11%
Personnel						
Full-Time Employees	8	9	11	12	12	13
Part-Time Employees	0	0	0	1	1	0
Total	8	9	11	13	13	13

FY2018 Accomplishments - Information Technology

Outcome #1 - Improve City-Wide Infrastructure	Target	Result
Strategy 1: Move City Hall Data Center to EOC		
Design a plan that does not interfere with business.	Ongoing	Postponed to accommodate ongoing Fire Dept requirements
Test, revise and conduct additional testing.	Ongoing	
Move smaller servers over one at a time; evaluate, respond and update.	July 2017	
Migration of our Storage Area Network (SAN) and all virtual servers.	Aug 2017	
Outcome #2 - Software	Target	Result
Strategy 1: Enhance Field Use of our Permit System		
Setup tablets with reliable internet for use anywhere in the city.	July 2017	On hold while ISD re-evaluates our Permitting system.
Reach out to additional permitting departments.	Ongoing	
Strategy 2: Implement Granicus' Speak Up		
Work with Granicus to setup backend.	July 2017	Spring of 2018
Go live, initially with a low impact project.	Aug 2017	
Outcome #3 - Security	Target	Result
Strategy 1: Penetration Testing		
PenTesting over the internet.	Aug 2017	Spring of 2018
PenTesting over wireless.	Sept 2017	
Review results, adjust accordingly.	Oct 2017	
Strategy 2: Security Cameras at Senior Center		
3 Cameras for 300 Walnut Street.	Aug 2017	Spring of 2018
Strategy 3: Continue Training and Awareness		
Continue awareness training through mailperson messages.	Ongoing	Complete
Consider another phishing test.	Ongoing	Ongoing
Maintain all critical access points with current patches and updates.	Ongoing	Ongoing
Outcome #4 - Process Improvement	Target	Result
Strategy 1: PeopleGIS - Continue Module-Based Implementation and Roll Out		
Populate tables.	April 2017	Complete
Create and modify forms.	May 2017	
Training.	June 2017	
Go live.	July 2017	
Strategy 2: Financial System Assessment		
Analyze financial systems to ensure we are meeting the needs of the city efficiently.	Ongoing	IT led the Financial System replacement project; The City has signed a contract with Munis.
Strategy 3: Permitting System Assessment		
Enhance permitting system to ensure we are meeting the needs of the city efficiently.	Ongoing	
Outcome #5 - User Support & Training	Target	Result
Strategy 1: VoIP to Police, Library, ISD, Clerk, Assessing, DPW & Engineering		
Rewire areas requiring suitable network cabling to nearest data closet.	Aug 2017	ISD, Clerk, Assessing, DPW & Engineering are done.
Procure and "pin" new phones.	Aug 2017	Library project has begun.
Place on Desks, run through training.	Oct 2017	Police expected mid-summer.
Go live.	Oct 2017	
Strategy 2: IT Staff Training		
Ongoing training in administration of email, FOIA, SAN, virtualization, VoIP.	Ongoing	Ongoing
Strategy 3: End User Training		
Offer training for Microsoft Office, Civica and GIS.	Ongoing	Ongoing
Strategy 4: Onboarding, Skill Checking Prior to Job Authorization		
Begin campaign to encourage computer skills testing for all new hires.	July 2017	Continue to work with Human Resources
Work with HR to create a statement, set minimum scores by job position.	Aug 2017	
Work with all department to increase awareness of skill checking capability.	Sept 2017	
Outcome #6 - User Support & Training	Target	Result
Strategy 1: Administration Training for Staff		
Training days for VoIP admin, mobile device management, PWNie Express software.	Ongoing	Ongoing
Strategy 2: Continue to Offer Training to all Employees		
We broadcast using the mailman and invite people to sign up. We also offer Civica 1 on 1 and group training.	Ongoing	Ongoing

FY2019 Desired Outcomes - Information Technology

Outcome #1 - Improve City-Wide Infrastructure

Target

Strategy 1: Move City Hall Data Center to EOC

Design a plan that does not interfere with business.	Ongoing
Test, revise and conduct additional testing.	Ongoing
Migration of our Storage Area Network (SAN) and all virtual servers.	July 2018

Outcome #2 - Software

Target

Strategy 1: Oversight of Munis Implementation

IT Staff working with Munis Project Leader Timeline	2018
IT Staff working with Individual Departments and Munis	2018

Strategy 2: Implement Granicus' Speak Up

Work with Granicus to setup backend.	June 2018
Go live, initially with a low impact project.	

Outcome #3 - Security

Target

Strategy 1: Penetration Testing

PenTesting over the internet.	Aug 2018
PenTesting over wireless.	Sep 2018
Review results, adjust security accordingly.	Sep 2018

Strategy 2: Security Cameras at Senior Center

3 Cameras for 300 Walnut Street.	Aug 2018
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Strategy 3: Continue Training and Awareness

Continue awareness training through mailperson messages.	Ongoing
Consider another phishing test.	Ongoing
Maintain all critical access points with current patches and updates.	Ongoing

Outcome #4 - Process Improvement

Target

Strategy 1: Support the Comptroller in creating new Chart of Accounts

Coordinate key contributors	April 2018
Examine Existing System	April 2018
Create New Chart of Accounts	May 2018
Link data from old to new Chart of Accounts	May 2018

Strategy 2: Working with Purchasing to Automate Electronic Mailing of Purchase Orders

Strategy 3: Working with Treasury to automate payables

Outcome #5 - User Support & Training

Target

Strategy 1: Hybrid VoIP to Police

Rewire areas requiring suitable network cabling to nearest data closet.	July 2018
Procure and "pin" new phones.	Aug 2018
Place on Desks, run through training.	Aug 2018
Go live.	Sept 2018

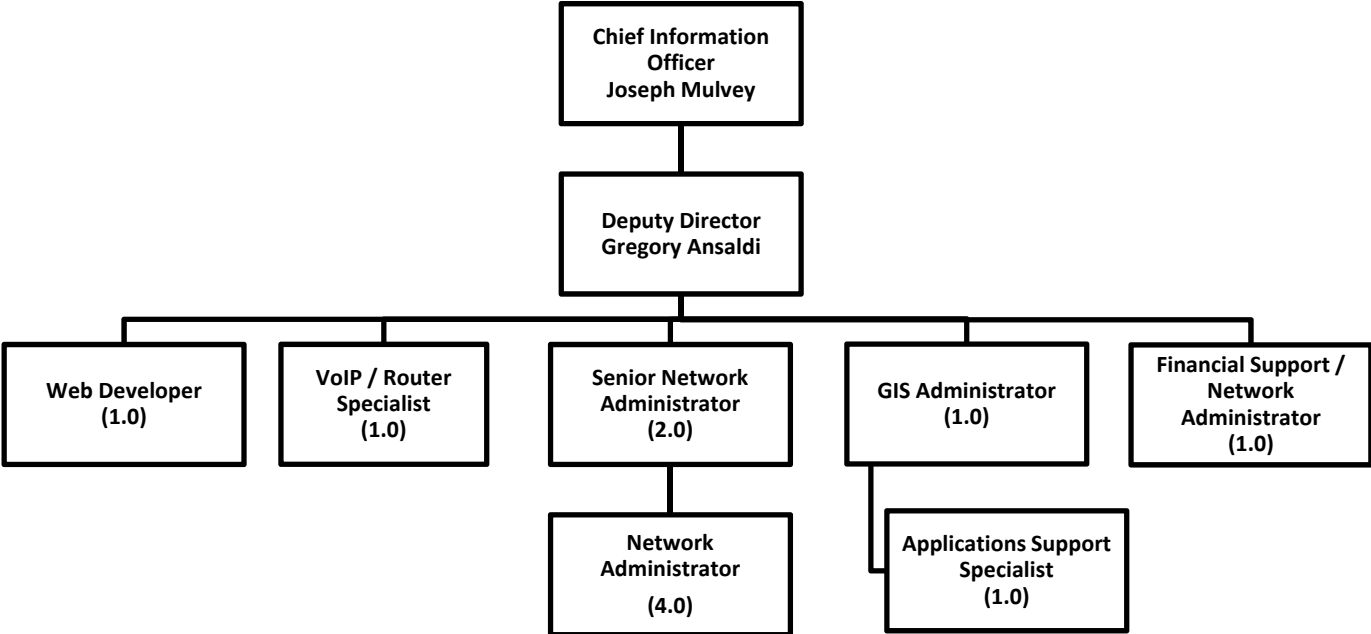
Strategy 2: IT Staff Training

Ongoing training in administration of email, FOIA, SAN, virtualization, VoIP.	Ongoing
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Strategy 3: End User Training

Offer training for Microsoft Office, Civica and GIS.	Ongoing
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INFORMATION TECHNOLOGY



FUND: 01 - GENERAL FUND
DEPARTMENT: 111 - INFORMATION TECHNOLOGY

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
INFORMATION TECHNOLOGY SUMMARY						
51 - PERSONAL SERVICES	816,365	901,380	1,003,026	724,376	1,092,177	89,151
52 - EXPENSES	232,656	276,519	321,553	265,948	379,353	57,800
58 - DEBT AND CAPITAL	119,642	123,791	155,000	146,342	125,000	-30,000
57 - FRINGE BENEFITS	143,228	157,953	166,578	118,832	199,631	33,053
TOTAL DEPARTMENT	1,311,891	1,459,643	1,646,157	1,255,498	1,796,161	150,004
IT ADMINISTRATION						
51 - PERSONAL SERVICES	227,889	261,576	270,470	195,286	242,793	-27,677
52 - EXPENSES	7,955	12,277	14,370	11,983	14,370	0
58 - DEBT AND CAPITAL	0	0	30,000	29,349	0	-30,000
57 - FRINGE BENEFITS	40,521	42,127	43,964	31,429	45,160	1,197
TOTAL IT ADMINISTRATION	276,365	315,979	358,804	268,046	302,323	-56,481
MICRO/NETWORK SVS						
51 - PERSONAL SERVICES	489,255	538,007	628,005	448,419	741,704	113,699
52 - EXPENSES	13,968	15,456	13,500	13,500	31,500	18,000
58 - DEBT AND CAPITAL	119,642	123,791	125,000	116,993	125,000	0
57 - FRINGE BENEFITS	84,705	97,302	103,299	73,024	134,397	31,098
TOTAL MICRO/NETWORK SVS	707,570	774,556	869,803	651,936	1,032,601	162,798
SYSTEMS PROGRAMMING						
52 - EXPENSES	192,331	228,191	276,783	225,803	312,883	36,100
TOTAL SYSTEMS PROGRAMMING	192,331	228,191	276,783	225,803	312,883	36,100
GIS ADMINISTRATION						
51 - PERSONAL SERVICES	99,221	101,797	104,551	80,672	107,680	3,129
52 - EXPENSES	18,402	20,596	16,900	14,663	20,600	3,700
57 - FRINGE BENEFITS	18,002	18,524	19,316	14,379	20,073	757
TOTAL GIS ADMINISTRATION	135,624	140,917	140,767	109,714	148,354	7,587

FUND: 01 - GENERAL FUND
DEPARTMENT: 111 - INFORMATION TECHNOLOGY

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
111 - INFORMATION TECHNOLOGY						
0111101 - IT ADMINISTRATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	218,041	225,448	231,353	178,509	238,293	6,940
511101 PART TIME < 20 HRS/WK	7,998	34,178	35,617	13,277	0	-35,617
514001 LONGEVITY	1,850	1,950	3,500	3,500	4,500	1,000
TOTAL PERSONAL SERVICES	227,889	261,576	270,470	195,286	242,793	-27,677
EXPENSES						
5274 RENTAL - EQUIPMENT	1,739	1,594	1,830	1,015	1,830	0
5319 TRAINING EXPENSES	4,628	4,718	5,000	5,000	5,000	0
53401 TELEPHONE	144	84	200	72	200	0
53402 CELLULAR TELEPHONES	460	1,239	3,000	1,693	3,000	0
5341 POSTAGE	1	16	20	0	20	0
5342 PRINTING	9	0	20	0	20	0
5420 OFFICE SUPPLIES	0	3,991	2,534	2,514	3,000	466
5592 BOOKS/MANUALS/PERIODI	380	400	422	422	400	-22
5711 IN-STATE CONFERENCES	0	60	543	525	300	-243
5720 OUT-OF-STATE TRAVEL	0	0	466	466	0	-466
5730 DUES & SUBSCRIPTIONS	594	175	335	277	600	265
TOTAL EXPENSES	7,955	12,277	14,370	11,983	14,370	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	507	517	538	414	560	22
57HLTH HEALTH INSURANCE	36,463	37,876	39,390	28,232	40,966	1,576
57LIFE BASIC LIFE INSURANCE	113	113	114	85	114	0
57MEDA MEDICARE PAYROLL TAX	3,438	3,620	3,922	2,698	3,520	-401
TOTAL FRINGE BENEFITS	40,521	42,127	43,964	31,429	45,160	1,197
DEBT AND CAPITAL						
58501 AUTOMOBILES/LIGHT TRU	0	0	30,000	29,349	0	-30,000
TOTAL DEBT AND CAPITAL	0	0	30,000	29,349	0	-30,000
TOTAL IT ADMINISTRATION	276,365	315,979	358,804	268,046	302,323	-56,481

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
0111102 - MICRO/NETWORK SVS						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	486,605	534,357	622,455	443,019	734,304	111,849
514001 LONGEVITY	1,650	2,650	4,550	4,550	5,400	850
515005 BONUSES	0	0	0	350	0	0
515102 CLEANING ALLOWANCE	1,000	1,000	1,000	500	2,000	1,000
TOTAL PERSONAL SERVICES	489,255	538,007	628,005	448,419	741,704	113,699
EXPENSES						
52401 OFFICE EQUIPMENT R-M	13,968	13,500	13,500	13,500	13,500	0
52410 SOFTWARE MAINTENANC	0	1,956	0	0	18,000	18,000
TOTAL EXPENSES	13,968	15,456	13,500	13,500	31,500	18,000
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	2,306	2,542	2,048	1,989	2,692	644
57HLTH HEALTH INSURANCE	70,011	80,531	82,859	59,907	109,795	26,936
57LIFE BASIC LIFE INSURANCE	113	113	114	85	114	0
57MEDA MEDICARE PAYROLL TAX	6,526	7,284	7,729	6,110	10,733	3,004
57OPEB OPEB CONTRIBUTION	5,748	6,832	10,549	4,933	11,063	514
TOTAL FRINGE BENEFITS	84,705	97,302	103,299	73,024	134,397	31,098
DEBT AND CAPITAL						
58511 COMPUTER SERVER HAR	15,383	9,915	10,072	10,072	10,000	-72
585111 PC HARDWARE-ADMIN	49,460	51,774	49,928	46,472	50,000	72
58512 COMPUTER SERVER SOFT	49,322	47,116	50,000	49,376	50,000	0
585121 PC SOFTWARE-ADMIN	5,477	14,986	15,000	11,073	15,000	0
TOTAL DEBT AND CAPITAL	119,642	123,791	125,000	116,993	125,000	0
TOTAL MICRO/NETWORK SVS	707,570	774,556	869,803	651,936	1,032,601	162,798
0111103 - SYSTEMS PROGRAMMING						
EXPENSES						
52401A GRANICUS/CIVIC R&M	0	0	27,850	27,306	29,700	1,850
52401B SAN HARDWARE M&S	0	5,465	20,000	0	20,000	0
52401C SAN SOFTWARE M&S	0	0	12,000	0	12,000	0
52410 SOFTWARE MAINTENANC	52,107	86,970	25,201	25,201	60,300	35,099
52410A REVERSE 911 SOFTWARE	64,478	54,783	50,500	50,500	50,500	0
52410F MS OUTLOOK SOFTWARE	38,172	39,534	82,126	80,934	78,000	-4,126
52410H FOIA SOFTWARE SUB & M	0	0	10,000	0	10,000	0
52410I HYRELL SOFTWARE SUB&	0	0	6,600	6,600	9,600	3,000
53404 INTERNET ACCESS CHAR	24,955	30,267	30,633	28,465	28,783	-1,850
5342 PRINTING	0	69	41	41	0	-41
5585 COMPUTER SUPPLIES	12,619	11,104	11,833	6,756	14,000	2,167
TOTAL EXPENSES	192,331	228,191	276,783	225,803	312,883	36,100
TOTAL SYSTEMS PROGRAMMING	192,331	228,191	276,783	225,803	312,883	36,100

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
0111104 - GIS ADMINISTRATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	98,346	100,922	103,551	79,672	106,680	3,129
514001 LONGEVITY	875	875	1,000	1,000	1,000	0
TOTAL PERSONAL SERVICES	99,221	101,797	104,551	80,672	107,680	3,129
EXPENSES						
52410 SOFTWARE MAINTENANC	15,576	16,000	12,300	12,300	16,000	3,700
5319 TRAINING EXPENSES	456	0	600	0	600	0
5585 COMPUTER SUPPLIES	2,369	4,596	4,000	2,363	4,000	0
TOTAL EXPENSES	18,402	20,596	16,900	14,663	20,600	3,700
FRINGE BENEFITS						
57HLTH HEALTH INSURANCE	16,613	17,115	17,800	13,257	18,512	712
57MEDA MEDICARE PAYROLL TAX	1,389	1,409	1,516	1,122	1,561	45
TOTAL FRINGE BENEFITS	18,002	18,524	19,316	14,379	20,073	757
TOTAL GIS ADMINISTRATION	135,624	140,917	140,767	109,714	148,354	7,587
TOTAL INFORMATION TECHNOLOGY	1,311,891	1,459,643	1,646,157	1,255,498	1,796,161	150,004