

Information Technology

Mission Statement

To provide the City and its residents with the technology resources required to ensure all residents and employees are able to perform their duties swiftly and efficiently.

Fiscal Year 2016 Accomplishments

Hardware Infrastructure - Fiber lighting completed, wireless at Crystal Lake & Gath Pool, connected new buildings (LFCC, Brigham House) continued enhancing mirrored storage area network.

Software - Continued to support Finance Plus, Community Plus; made progress toward expanded use of Community Plus.

Security - FY16 Vulnerability testing successful. Branched out to other points of access, increased awareness of employee responsibility towards safe computer use.

Process Improvement - Expanded online permitting and inquiry, offered more online solutions including payment options, worked with all departments to use modern tools to increase efficiencies.

User Support and Training - Continued to support and train all end-users; increased technical training for IT staff.

Fiscal Year 2017 Desired Outcomes

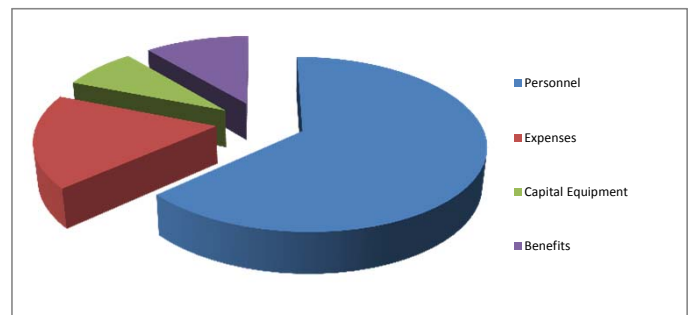
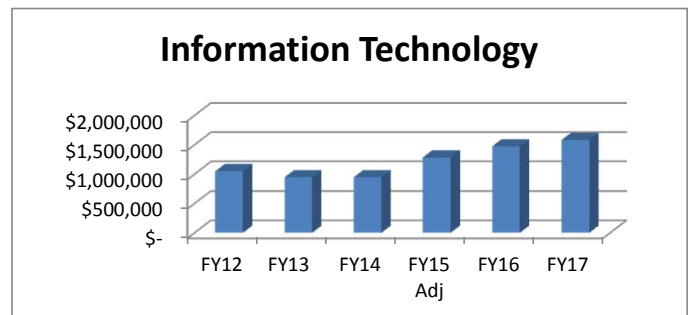
Citywide Infrastructure - Continue to install VoiceOver IP system, and increase wireless access availability throughout city.

Software Improvements - Replace antiquated Hansen system and expand internal search tools.

Security - Continue vulnerability testing and administer training and security awareness for all municipal employees.

Process Improvement - Expand use of online permitting using Community Plus.

User Support and Training - VoIP admin, Mobile Device Management Management, PWNie Express training.



Department Detail

	<-----Actual----->				<-Adj Budget->		<-Proposed->	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2017	
Expenditure								
Personnel	\$496,381	\$564,970	\$560,191	\$737,101	\$895,153	\$1,002,373		
Expenses	\$343,863	\$158,199	\$183,625	\$226,278	\$232,598	\$279,970		
Capital Equipment	\$125,484	\$139,123	\$119,257	\$200,000	\$200,000	\$125,000		
Benefits	\$84,301	\$83,746	\$83,241	\$122,917	\$147,058	\$175,128		
Total	\$ 1,050,029	\$ 946,038	\$ 946,314	\$ 1,286,296	\$ 1,474,809	\$ 1,582,471		
% Incr		-9.90%	0.03%	35.93%	14.66%	7.30%		
Personnel								
Full-Time	8	7	8	9	11	12		
Part-Time	1	1	0	0	0	1		
Total	9	8	8	9	11	13		

FY2016 Accomplishments - Information Technology

Outcome #1 - Improve City-Wide IT Infrastructure

Target

Result

Strategy 1: Install Voice over IP: Public Buildings, Inspectional Services and Law

Rewire department with CAT6 cabling.	Fall 2015	Public Buildings, Fire, Parks and Historic completed.
Procured equipment, convert department to new system.	Fall 2015	Completed
Made final preparations to go live.	Fall 2015	Completed

Strategy 2: Remote Building Wireless Access: DPW Crafts & Eliot, Kennard Estate

Purchased POE switch and installed.	Fall 2015	Completed
Wired to specific locations of the building and mounted device.	Fall 2015	Completed
Configured the system with proper security to go live.	Fall 2015	Completed

Strategy 3: Networked Computers at Newly wired buildings

Gath Pool, Crystal Lake Boathouse, Kennard Estate, Lower Falls Community Ctr.	Sum. 2015	All but Lower Falls Community Center completed
Connect to City Fiber.	Sum. 2015	All but Lower Falls Community Center completed
Purchase POE switch, install.	Sum. 2015	All but Lower Falls Community Center completed

Strategy 4: Enable Online Permit Applications, Approvals and Payment for Large Contractors

Implement online building permit applications/payments for large contractors	March 2016	Training underway
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Strategy 5: Eliminate Cellular Dead Spots Throughout the City

Work with all municipal departments to identify problematic locations	Spring 2015	Map of Verizon deadspots created
Work with cellular providers to enhance cellular connectivity in problematic areas	Winter '16	Discussions with Verizon ongoing

Outcome #2 - Software

Target

Status

Strategy 1: Civica - Responsive design - Compatibility with Mobile Devices

Signed contract.	Aug 2015	Completed
Kicked off project.	Aug 2015	Completed
Selected layout and branding.	Aug 2015	Completed
Enhanced content and intergrated design.	Nov 2015	Completed
Trained end users.	Nov 2015	Completed
Transferred Q&A technology.	Dec 2015	Live, training being finalized.

Strategy 2: Open Data Portal for GIS data

Transparent Data Initiative	Jan 2016	75% Done; has been turned over to contractor
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Outcome #3 - Security

Target

Status

Strategy 1: Vulnerability Testing Follow Ups

Annual testing and remediation of network security	June 2016	Not yet scheduled
Annual testing and audit of municipal and police network	June 2016	Complete by end of Spring 2016

Strategy 2: Admin Training and Security Awareness for all Employees

End user security awareness training	June 2016	Ongoing - monthly mailman messages
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Strategy 3: Mobile Device Management

Contract signed.	Sep 2016	Piggybacking on the School Departments application, working
Project kick-off.	Sep 2016	Implementation planned for FY17
Configuration, data entry, setup.	Sep 2016	Implementation planned for FY17
Implementation.	Oct 2016	Implementation planned for FY17
Final cut over.	Nov 2016	Implementation planned for FY17

Outcome #4 - Process Improvement

Target

Status

Strategy 1: eGov - Expand Online Permitting to Additional Departments

Fire and Health departments.	June 2016	As soon as eGov wraps up
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Strategy 2: Community Plus - Enable Plan Reviews

Working with Planning, Engineering, Fire, ISD, City Clerk & DPW.	Ongoing	As soon as eGov wraps up
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Outcome #5 - User Support & Training

Target

Strategy 1: Administration Training for Staff

Day of training at least once every two months.	6 in FY2016	Ongoing, we have done IT trainings
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Strategy 2: Continue to Offer Training to all Employees

As-needed training in all supported applications.	Ongoing	Mostly Civica in small groups
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FY2017 Desired Outcomes - Information Technology

Outcome #1 - Improve City-Wide IT Infrastructure

Target

Strategy 1: Install Voice over IP: Public Works; Crafts St and Eliot St buildings

Eliot Street - Correct internal infrastructure; some sites exceed ethernet recommendations; corrective work to be completed.

August 2016

Procure equipment for Elliot Street, both buildings.

October 2016

Configure phones, hunt lines, software, smart phone interface, training.

November 2016

Craft Street - Correct internal infrastructure; some sites exceed ethernet recommendations; corrective work to be completed.

October 2016

Procure equipment for Elliot Street, both buildings.

November 2016

Configure phones, hunt lines, software, smart phone interface, training.

December 2016

Strategy 2: Convert Fire Stations 1 & 2 to VoIP

Correct internal infrastructure - rewiring by our Wires Division.

July 2016

Procure equipment, configure.

August 2016

Go live.

August 2016

Strategy 3: Wireless Access Availability in Select Public Areas and Every Playground

Adjacent to a School

Build a virtual local area network (VLAN) spanning City and School networks.

Ongoing

Round One: Newton Centre green using Health Dept fiber connections.

In discussion

Round One: Waban Centre using City Fiber at Waban Public Library.

July 2016

Round One: Lower Falls - via the Community Centre.

July 2016

Round One: Nonantum using City Fiber at Nonantum Public Library.

August 2016

Round One: Newton Highlands via City Fiber at Hyde

September 2016

Round One: Work With Schools to consider delivery to Elem School fields.

Discussions underway with School Department

Outcome #2 - Software

Target

Hansen Replacement System - Cloud-based, GIS-centric, Mobile Device Friendly

Site visits and end user interviews.

March 2016 - April 2016

Write our RFP.

April 2016

Bid process.

May 2016

Review responses, interview candidates.

June 2016

Award and contract.

June 2016

Implementation plan.

July 2016

Strategy 2: Expand Internal Search Tools - Indexing Tool for Internal Department-Based

Data

Already in Law and City Council, add the following departments: HR, Executive and Planning and Development.

July 2016

Outcome #3 - Security

Target

Strategy 1: Vulnerability Testing Follow Ups - Outside Contractor Tests our Firewalls, Routers and Searches for Weaknesses, Outdated Software, Forgotten Equipment, etc.

Annual penetration testing at City Hall and Police HQ.

July 2016, February 2017

Strategy 2: Admin training and Security Awareness for all Employees

Use various methods of information delivery - email, phone calls, posters.

Ongoing

Strategy 3: Purchase PWNie Express Software Device to Monitor our Network, Report Occurrences to a Cloud-Based Central System and Shutdown Access Systems that Try to Damage our Systems.

Purchase equipment and subscription for City Hall.

April 2016

Configure device and training.

May 2016

Go live.

July 2016

Outcome #4 - Process Improvement

Target

Strategy 1: eGov - Expand Online Permitting to Fire Prevention

Review requirements, populate tables, customize forms.

June 2016

Testing and training.

July 2016

Go live.

July 2017

Strategy 2: Community Plus - Enable Plan Reviews - Input from ISD, Engineering, Police, Fire, Planning, Clerk, DPW

Review requirements, build hierarchy, create accounts, populate tables, customize forms.

August 2016

Testing and training.

August 2016

Go live.

September 2016

Outcome #5 - User Support & Training

Target

Strategy 1: Administration Training for Staff

Training days for VoIP admin, mobile device management, PWNie Express software.

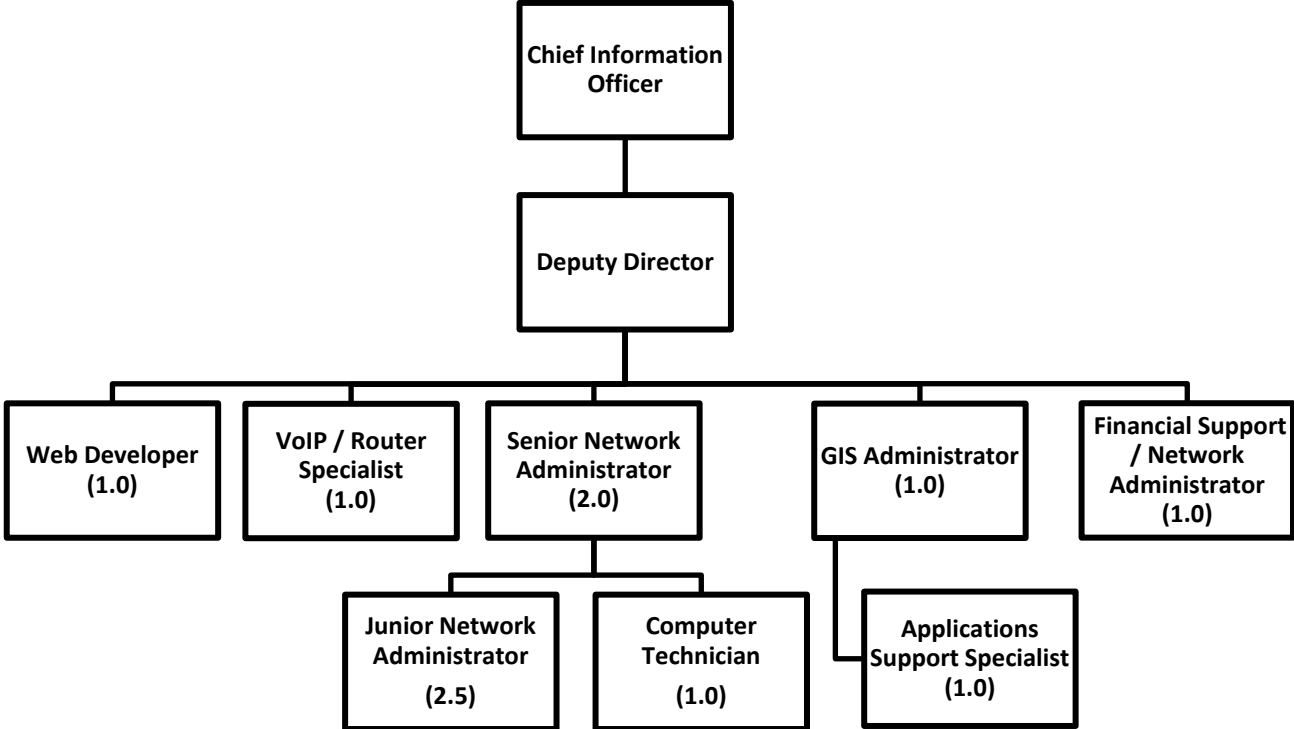
Ongoing

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

INFORMATION TECHNOLOGY



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
INFORMATION TECHNOLOGY SUMMARY						
51 - PERSONAL SERVICES	560,191	737,101	895,153	609,536	1,002,373	107,221
52 - EXPENSES	183,625	226,278	232,598	202,566	279,970	47,372
58 - DEBT AND CAPITAL	119,257	170,817	196,666	193,891	125,000	-71,666
57 - FRINGE BENEFITS	83,241	122,917	147,058	106,751	175,128	28,070
TOTAL DEPARTMENT	946,313	1,257,112	1,471,475	1,112,744	1,582,471	110,997
IT ADMINISTRATION						
51 - PERSONAL SERVICES	207,271	231,348	221,559	181,780	227,398	5,839
52 - EXPENSES	6,815	9,375	8,498	3,446	11,870	3,372
57 - FRINGE BENEFITS	34,991	39,808	39,897	33,323	41,804	1,907
TOTAL IT ADMINISTRATION	249,078	280,531	269,954	218,548	281,072	11,118
MICRO/NETWORK SVS						
51 - PERSONAL SERVICES	259,798	409,862	574,373	350,682	673,179	98,806
52 - EXPENSES	11,999	11,500	13,968	13,968	13,500	-468
58 - DEBT AND CAPITAL	37,443	112,217	121,285	118,510	125,000	3,715
57 - FRINGE BENEFITS	30,620	65,022	88,926	59,338	114,733	25,808
TOTAL MICRO/NETWORK SVS	339,861	598,601	798,551	542,498	926,412	127,861
SYSTEMS PROGRAMMING						
52 - EXPENSES	146,330	187,532	191,500	167,217	234,000	42,500
58 - DEBT AND CAPITAL	81,813	58,600	75,381	75,381	0	-75,381
TOTAL SYSTEMS PROGRAMMING	228,143	246,132	266,881	242,598	234,000	-32,881
GIS ADMINISTRATION						
51 - PERSONAL SERVICES	93,122	95,890	99,221	77,074	101,797	2,576
52 - EXPENSES	18,480	17,871	18,632	17,935	20,600	1,968
57 - FRINGE BENEFITS	17,629	18,087	18,236	14,090	18,591	355
TOTAL GIS ADMINISTRATION	129,232	131,848	136,088	109,100	140,988	4,899

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

		ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
111 - INFORMATION TECHNOLOGY							
0111101 - IT ADMINISTRATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	206,296	229,498	219,709	180,905	225,448	5,739
514001	LONGEVITY	975	1,850	1,850	875	1,950	100
TOTAL PERSONAL SERVICES		207,271	231,348	221,559	181,780	227,398	5,839
EXPENSES							
5274	RENTAL - EQUIPMENT	1,304	1,739	1,830	1,304	1,830	0
5319	TRAINING EXPENSES	3,270	3,438	4,628	1,081	5,000	372
53401	TELEPHONE	139	144	200	97	200	0
53402	CELLULAR TELEPHONES	540	495	500	320	500	0
5341	POSTAGE	2	9	11	1	20	9
5342	PRINTING	10	23	29	9	20	-9
5420	OFFICE SUPPLIES	0	2,772	0	0	3,000	3,000
5592	BOOKS/MANUALS/PERIODI	946	372	400	40	400	0
5710	VEHICLE USE REIMBURSE	40	0	0	0	0	0
5711	IN-STATE CONFERENCES	45	238	300	0	300	0
5730	DUES & SUBSCRIPTIONS	520	145	600	594	600	0
TOTAL EXPENSES		6,815	9,375	8,498	3,446	11,870	3,372
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	456	598	498	450	517	19
57HLTH	HEALTH INSURANCE	31,563	35,917	36,072	30,263	37,876	1,804
57LIFE	BASIC LIFE INSURANCE	113	113	114	85	114	0
57MEDA	MEDICARE PAYROLL TAX	2,860	3,180	3,213	2,525	3,297	85
TOTAL FRINGE BENEFITS		34,991	39,808	39,897	33,323	41,804	1,907
TOTAL IT ADMINISTRATION		249,078	280,531	269,954	218,548	281,072	11,118

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0111102 - MICRO/NETWORK SVS						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	255,463	401,293	571,223	346,818	639,029	67,806
511101 PART TIME < 20 HRS/WK	0	0	0	0	30,000	30,000
513001 REGULAR OVERTIME	0	651	0	1,214	0	0
513005 WORK FOR OTHER DEPT	0	1,546	0	0	0	0
514001 LONGEVITY	2,525	1,650	1,650	1,650	2,650	1,000
514309 OTHER STIPENDS	0	2,500	0	0	0	0
515005 BONUSES	0	600	0	0	0	0
515006 VACATION BUY BACK	810	622	0	0	0	0
515102 CLEANING ALLOWANCE	1,000	1,000	1,500	1,000	1,500	0
TOTAL PERSONAL SERVICES	259,798	409,862	574,373	350,682	673,179	98,806
EXPENSES						
52401 OFFICE EQUIPMENT R-M	11,999	12,000	13,968	13,968	13,500	-468
5321 TUITION ASSISTANCE	0	-500	0	0	0	0
TOTAL EXPENSES	11,999	11,500	13,968	13,968	13,500	-468
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,204	2,174	2,787	1,651	2,175	-612
57HLTH HEALTH INSURANCE	23,747	53,060	71,595	49,218	92,552	20,957
57LIFE BASIC LIFE INSURANCE	76	137	114	85	114	0
57MEDA MEDICARE PAYROLL TAX	3,600	5,615	7,748	4,850	9,325	1,577
57OPEB OPEB CONTRIBUTION	1,994	4,036	6,682	3,535	10,568	3,885
TOTAL FRINGE BENEFITS	30,620	65,022	88,926	59,338	114,733	25,808
DEBT AND CAPITAL						
58511 COMPUTER SERVER HAR	0	1,955	16,186	15,116	10,000	-6,186
585111 PC HARDWARE-ADMIN	23,000	47,615	49,619	49,427	50,000	381
58512 COMPUTER SERVER SOF	0	47,175	50,000	48,712	50,000	0
585121 PC SOFTWARE-ADMIN	14,443	15,471	5,480	5,256	15,000	9,520
TOTAL DEBT AND CAPITAL	37,443	112,217	121,285	118,510	125,000	3,715
TOTAL MICRO/NETWORK SVS	339,861	598,601	798,551	542,498	926,412	127,861
0111103 - SYSTEMS PROGRAMMING						
EXPENSES						
52410 SOFTWARE MAINTENANC	45,399	51,245	50,828	27,808	92,000	41,172
52410A REVERSE 911 SOFTWARE	67,000	64,478	65,000	64,478	65,000	0
52410F MS OUTLOOK SOFTWARE	0	36,271	38,172	38,172	37,500	-672
53404 INTERNET ACCESS CHAR	26,423	28,345	24,500	24,084	24,500	0
5585 COMPUTER SUPPLIES	7,507	7,192	13,000	12,673	15,000	2,000
TOTAL EXPENSES	146,330	187,532	191,500	167,217	234,000	42,500
DEBT AND CAPITAL						
58512 COMPUTER SERVER SOF	81,813	58,600	75,381	75,381	0	-75,381
TOTAL DEBT AND CAPITAL	81,813	58,600	75,381	75,381	0	-75,381
TOTAL SYSTEMS PROGRAMMING	228,143	246,132	266,881	242,598	234,000	-32,881

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0111104 - GIS ADMINISTRATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	92,347	95,115	98,346	76,199	100,922	2,576
514001 LONGEVITY	775	775	875	875	875	0
TOTAL PERSONAL SERVICES	93,122	95,890	99,221	77,074	101,797	2,576
EXPENSES						
52410 SOFTWARE MAINTENANC	15,000	13,398	15,576	15,576	16,000	424
5319 TRAINING EXPENSES	0	561	600	0	600	0
5585 COMPUTER SUPPLIES	3,481	3,912	2,456	2,359	4,000	1,544
TOTAL EXPENSES	18,480	17,871	18,632	17,935	20,600	1,968
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	456	478	497	163	0	-497
57HLTH HEALTH INSURANCE	15,903	16,300	16,300	12,852	17,115	815
57MEDA MEDICARE PAYROLL TAX	1,271	1,308	1,439	1,076	1,476	37
TOTAL FRINGE BENEFITS	17,629	18,087	18,236	14,090	18,591	355
TOTAL GIS ADMINISTRATION	129,232	131,848	136,088	109,100	140,988	4,899
TOTAL INFORMATION TECHNOLOGY	946,313	1,257,112	1,471,475	1,112,744	1,582,471	110,997

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2016			2017		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	APPLICATIONS SPECIALIST	S06	1.0	53,298	S06	1.00	54,678
	CHIEF INFORMATION OFFIC	H14	1.0	116,080	H14	1.00	119,113
	COMPUTER TECHNICIAN	S06	1.0	50,976	S06	1.00	49,302
	DEPUTY DIRECTOR OF IT	H11	1.0	103,629	H11	1.00	106,334
	FINANCIAL ADMIN	H10	1.0	87,045	H10	1.00	87,045
	GIS ADMINISITRATOR	H10	1.0	98,346	H10	1.00	100,922
	JR NETWORK ADMINISTRATO	H05	2.0	113,578	H05	2.00	116,530
	SR NETWORK ADMIN		0.0		H09	1.00	72,335
	SR WEB DEVELOPER	H07	1.0	67,142	H07	1.00	68,886
	SR. MICRO-NETWORK ADMIN	H09	1.0	87,977	H09	1.00	93,720
	VOIP/ROUTER SPECIALIST	H09	1.0	93,333	H09	1.00	96,532
	Account Totals:		11.0	871,404		12.00	965,398
511101	JR NETWORK ADMIN PT		0.0		QQQ	0.49	30,000
	Account Totals:		0.0			0.49	30,000
	Report Totals:		11.0	871,404		12.49	995,398