# 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 2015 Accomplishments

**Hardware Infrastructure** -  Installed city fiber; expanded wireless to Public Safety and Public Works; began migration to Voice over IP for phone system.

**Software** - Updated Finance Plus and Community Plus to new version.

**Security** - Replaced dual Cisco firewalls; implemented backup load balancing; performed extensive penetration and vulnerability testing.

**Process Improvement** - Implemented "City Hall Systems" to increase efficiency for online payments; created reporting system and website for DataStat Newton program.

**User Support and Training -** Ensured versatility for all employees using the new email system; more technical training for IT staff.

## Fiscal Year 2016 Desired Outcomes

**Hardware Infrastructure** - Continue to light fiber, implement wireless, connect new buildings, implement redundancy, continue storage area network enhancements.

**Software** - Continue to support Finance Plus and Community Plus; expand Community Plus to additional departments. Update Munis.

**Security** - Continue vulnerability testing, branch out to other points of access, increase awareness of employee responsibility towards safe computer use.

**Process Improvement** - Expand online permitting and inquiry, offer more online solutions including payment options, working with all departments to use modern tools to increase efficiencies.

**User Support and Training** - Continue to support and train all end users; more technical training for IT staff.





Information Technology
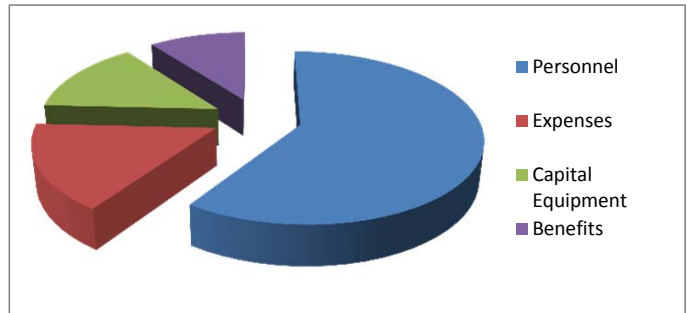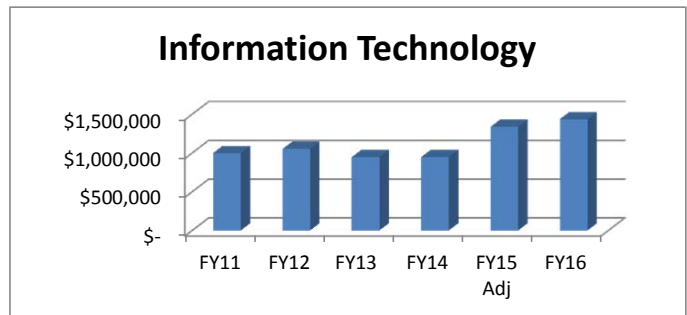


## Department Detail

| | <------Actual------> | | | | <-Adj Budget-> | <-Proposed-> |
| | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 |
|---|---|---|---|---|---|---|
| **Expenditure** | | | | | | |
| Personnel | $567,612 | $496,381 | $564,970 | $ 560,191 | $ 780,211 | $ 855,153 |
| Expenses | $341,925 | $343,863 | $158,199 | $ 183,625 | $ 232,610 | $ 232,970 |
| Capital Equipment | | $125,484 | $139,123 | $ 119,257 | $ 200,000 | $ 200,000 |
| Benefits | $88,483 | $84,301 | $83,746 | $ 83,241 | $ 123,842 | $ 147,834 |
| **Total** | $ 998,020 | $ 1,050,029 | $ 946,038 | $ 946,314 | $ 1,336,663 | $ 1,435,957 |
| **% Incr** | | 5.21% | -9.90% | 0.03% | 41.25% | 7.43% |
| **Personnel** | | | | | | |
| Full-Time | 8 | 7 | 8 | 8 | 10 | 11 |
| Part-Time | 1 | 1 | 0 | 0 | 0 | 0 |
| **Total** | 9 | 8 | 8 | 8 | 10 | 11 |

## FY2015 Accomplishments- Information Technology

| Outcome #1: Improve City-Wide IT Infrastructure | Target | Result |
|---|---|---|
| **Strategy #1:  Complete Citywide Fiber Network Project** | | |
| RFP for Fiber electronics awarded | May 2014 | Duration of the fiber install exceeded expectations. Will carry over to FY16. |
| Complete dark fiber installation | Jun 2014 | Currently working with School Department on new specs, and will complete in FY16. |
| **Strategy #2: New public and private City Hall Wireless network** | | |
| Prepare for implementation with hardware and software specific training | Jun 2014 | Completed |
| Test | Jul 2014 | Completed |
| Go Live | Aug 2014 | Completed |
| **Strategy #3: Move standalone servers to virtual servers** | | |
| Move one server per month to virtual servers on our SAN | Mar 2015 | Ongoing, by department. |

| Outcome #2:  Facilitate the Sharing of Information Between Departments | Target | Result |
|---|---|---|
| **Strategy #1:  Health Dept into CommPlus for Licensing, Code Enforcement & Permitting** | | |
| All departments on board with the Community Plus solution | Sep 2014 | Postponed. Please see FY16 Outcome #4 |
| Health Alcohol Permitting added to Community Plus | Oct 2014 | Postponed. Please see FY16 Outcome #4 |
| **Strategy #2: Enable online permit applications, appprovals and payments for large contractors** | | |
| Work with ISD under the financial guidelines set by Comptroller and Treasury | Sep 2014 | Postponed. Please see FY16 Outcome #4 |
| **Strategy #3:  Bring Fire into Permitting Module** | | |
| Work with Fire; choose a low volume app to build confidence | Oct 2014 | Postponed. Please see FY16 Outcome #4 |
| **Strategy #4: Online search solution for Board of Aldermen** | | |
| Determine best solution | Jul 2014 | Criteria have changed from a web indexing solution |
| Garner approval from the Board of Aldermen | Jul 2014 | to an agenda management system to be hosted in the cloud. |
| Train and implement | Sep 2014 | We are in the process of evaluating prospective vendors. |
| **Strategy #5:  Finance Plus to Munis bridge** | | |
| Either via in-house programming or procure a customization, build a better bridge | Jun 2015 | Expected completion Fall 2015 |

| Outcome #3:  Provide Employee Training and Certification Programs | Target | Result |
|---|---|---|
| **Strategy #1: Provide training for users in Outlook and the Web Client** | | |
| Provide an opportunity for every employee to receive 1 hour training in new system | Jul 2014 | Training was offered prior to and after the 03/14 go live date. |
| **Strategy #2:  Provide advanced technology training for IT Staff** | | |
| Cisco and Microsoft classes, advanced security | Jun 2015 | Training for IT staff continues. |

| Outcome #4:  Deliver Top-Notch Customer Service | Target | Result |
|---|---|---|
| **Strategy #1: Provide excellent customer support** | | |
| Continue to meet or exceed monthly performance metrics. | Ongoing | Completed |
| **Strategy #2: Implemented DataStat website and reporting system** | | |
| Created in-house reporting system for all departments to report monthly data metrics | | Completed |
| Ensure clean and transparent display of information for residents on website | | Completed |

| Outcome #5:  Security | Target | Result |
|---|---|---|
| **Strategy #1:  Replace Firewalls** | | |
| Purchase Dual systems | Jul 2014 | Completed |
| Configure and test | Aug 2014 | Completed |
| Go Live | Sep 2014 | Completed |
| **Strategy #2:  Redundant Load Balancing** | | |
| Purchase second system | Aug 2014 | Revised completion date Spring 2015 |
| Configure and test | Sep 2014 | Revised completion date Spring 2015 |
| Go Live | Oct 2014 | Revised completion date Spring 2015 |
| **Strategy #3:  Cloud-based Mobile Device Management solution** | | |
| Determine best solution and best procurement method | Jul 2014 | Scope of work requires phone upgrades |
| Tie in with Active Directory | Jul 2014 | and additional costs. Will be added to FY16 |
| Begin test department | Aug 2014 | budget once approved by dept heads |
| Roll Out to Police, DPW, Fire, Buildings and Parks & Recreation | Sep 2014 | in a demo run. |

## FY2016 Desired Outcomes - Information Technology

### Outcome #1: Improve City-Wide IT Infrastructure | Target

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

| | Target |
|---|---|
| Rewire Department with CAT6 cabling | Fall 2015 |
| Procure Equipment, convert Department to new system | Fall 2015 |
| Final Preparations to go live | Fall 2015 |

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

| | Target |
|---|---|
| Purchase POE switch, install | Fall 2015 |
| Wire to specific locations of the building and mount device | Fall 2015 |
| Configure the system with proper security to go live | Fall 2015 |

**Strategy 3: Networked Computers at Newly wired buildings**

| | Target |
|---|---|
| Gath Pool, Crystal Lake Boathouse, Kennard Estate, Lower Falls Community Ctr. Connect to City Fiber | Summer 2015 |
| Purchase POE switch, install | Summer 2015 |

**Strategy 4: Enable online permit applications, approvals and payment for large contractors**

| | Target |
|---|---|
| Implement online building permit applications/payments for large contractors | March 2016 |

**Strategy 5: Eliminate cellular dead spots throughout the city**

| | Target |
|---|---|
| Work with all municipal departments to identify problematic locations | Spring 2015 |
| Work with cellular providers to enhance cellular connectivity in problematic areas | Winter 2016 |

### Outcome #2: Software | Target

**Startegy 1: Civica - Responsive design - compatibility with mobile devices**

| | Target |
|---|---|
| Contract Signed | Aug 2015 |
| Project Kick-Off | Aug 2015 |
| Layout Selection and Branding | Aug 2015 |
| Content Enhancement and Design Integration | Nov 2015 |
| End User Training | Nov 2015 |
| QA & Technology Transfer | Dec 2015 |

**Strategy 2: Open Data Portal for GIS data**

| | Target |
|---|---|
| Transparent Data Initiative | Jan 2016 |

### Outcome #3: Security | Target

**Strategy 1: Vulnerability Testing Follow Ups**

| | Target |
|---|---|
| Annual testing and remediation of network security | June 2016 |
| Annual testing and audit of municipal and police network | June 2016 |

**Strategy 2: Admin training and Security Awareness for all employees**

| | Target |
|---|---|
| End user security awareness training | June 2016 |

**Strategy 3: Mobile Device Management**

| | Target |
|---|---|
| Contract Signed | Sep 2016 |
| Project Kick-Off | Sep 2016 |
| Configuration, Data Entry, Setup | Sep 2016 |
| Implementation | Oct 2016 |
| Final Cut Over | Nov 2016 |

### Outcome #4: Process Improvement | Target

**Strategy 1: eGov - expand online permitting to additional departments**

| | Target |
|---|---|
| Fire and Health Departments | June 2016 |

**Strategy 2: Community Plus - Enable Plan Reviews**

| | Target |
|---|---|
| Working with Planning, Engineering, Fire, ISD, City Clerk & DPW | Ongoing |

### Outcome #5: User Support & Training | Target

**Strategy 1: Administration Training for Staff**

| | Target |
|---|---|
| Day of Training at least once every two months | 6 in FY2016 |

**Strategy 2: Continue to offer training to all employees**

| | Target |
|---|---|
| As-needed training in all supported applications | Ongoing |

# INFORMATION TECHNOLOGY
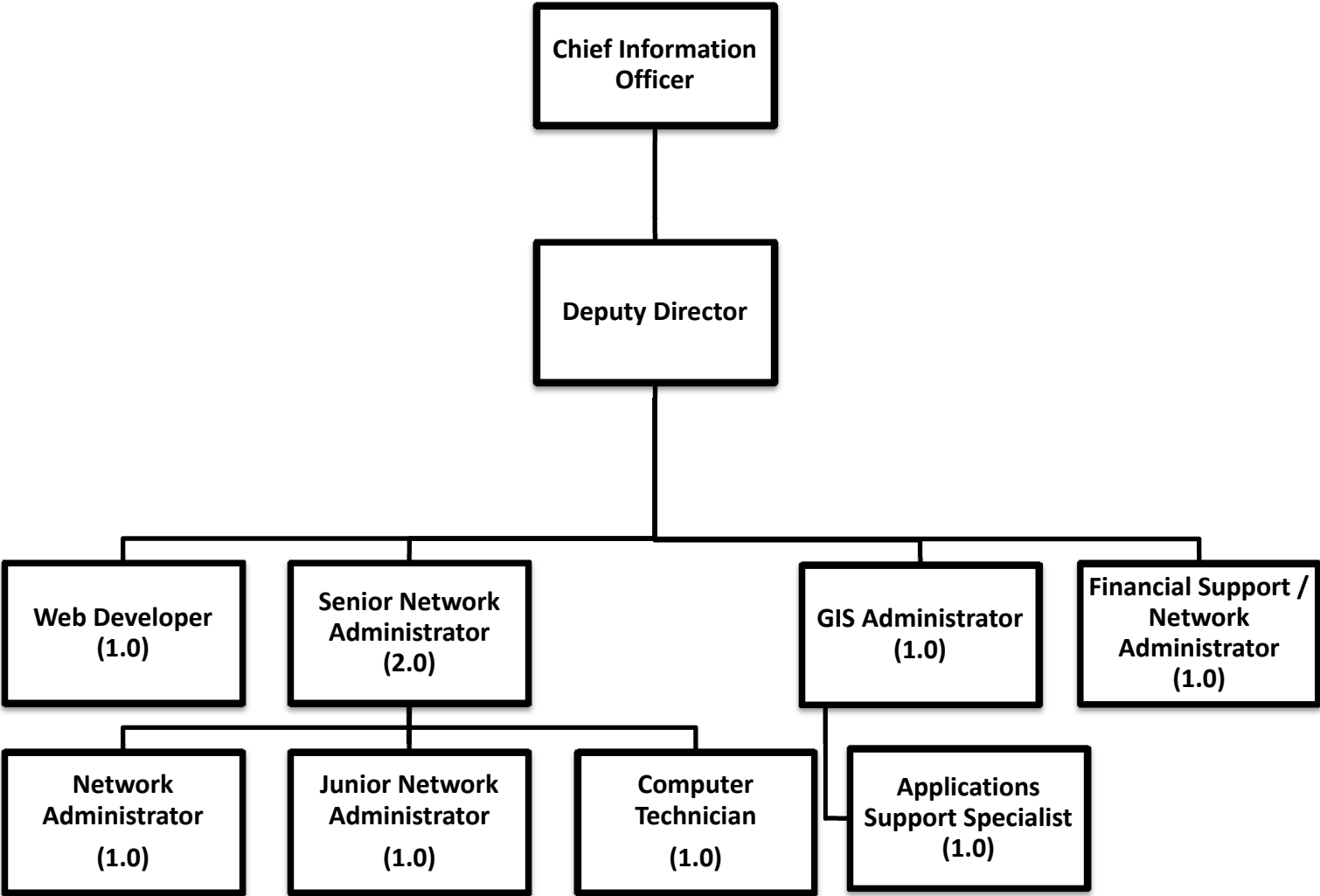
```
                    ┌─────────────────────┐
                    │  Chief Information   │
                    │      Officer         │
                    └─────────────────────┘
                              │
                    ┌─────────────────────┐
                    │   Deputy Director    │
                    └─────────────────────┘
                              │
    ┌──────────────┬──────────────┬──────────────┬──────────────┐
```

| Web Developer (1.0) | Senior Network Administrator (2.0) | | GIS Administrator (1.0) | Financial Support / Network Administrator (1.0) |
|---|---|---|---|---|

| Network Administrator (1.0) | Junior Network Administrator (1.0) | Computer Technician (1.0) | Applications Support Specialist (1.0) |
|---|---|---|---|

| | ACTUAL 2013 | ACTUAL 2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 |
|---|---|---|---|---|---|---|
| **INFORMATION TECHNOLOGY SUMMARY** | | | | | | |
| 51 - PERSONAL SERVICES | 564,970 | 560,191 | 780,211 | 579,404 | 855,153 | 74,941 |
| 52 - EXPENSES | 158,199 | 183,625 | 232,610 | 221,010 | 232,970 | 360 |
| 58 - DEBT AND CAPITAL | 139,123 | 119,257 | 200,000 | 187,373 | 200,000 | 0 |
| 57 - FRINGE BENEFITS | 83,746 | 83,241 | 123,842 | 97,031 | 147,834 | 23,992 |
| **TOTAL DEPARTMENT** | **946,038** | **946,313** | **1,336,663** | **1,084,817** | **1,435,957** | **99,294** |
| | | | | | | |
| **IT ADMINISTRATION** | | | | | | |
| 51 - PERSONAL SERVICES | 195,481 | 207,271 | 214,339 | 183,968 | 221,559 | 7,220 |
| 52 - EXPENSES | 2,453 | 6,815 | 12,210 | 5,555 | 8,870 | -3,340 |
| 58 - DEBT AND CAPITAL | 38,461 | 0 | 0 | 0 | 0 | 0 |
| 57 - FRINGE BENEFITS | 29,451 | 34,991 | 39,829 | 32,201 | 39,895 | 66 |
| **TOTAL IT ADMINISTRATION** | **265,847** | **249,078** | **266,379** | **221,724** | **270,324** | **3,946** |
| | | | | | | |
| **MICRO/NETWORK SVS** | | | | | | |
| 51 - PERSONAL SERVICES | 278,964 | 259,798 | 469,982 | 320,319 | 534,373 | 64,391 |
| 52 - EXPENSES | 20,205 | 11,999 | 12,000 | 12,000 | 12,000 | 0 |
| 58 - DEBT AND CAPITAL | 52,463 | 37,443 | 112,381 | 112,373 | 125,000 | 12,619 |
| 57 - FRINGE BENEFITS | 38,204 | 30,620 | 65,843 | 50,567 | 89,703 | 23,861 |
| **TOTAL MICRO/NETWORK SVS** | **389,836** | **339,861** | **660,206** | **495,258** | **761,076** | **100,870** |
| | | | | | | |
| **SYSTEMS PROGRAMMING** | | | | | | |
| 52 - EXPENSES | 116,590 | 146,330 | 191,500 | 186,980 | 191,500 | 0 |
| 58 - DEBT AND CAPITAL | 48,198 | 81,813 | 87,619 | 75,000 | 75,000 | -12,619 |
| **TOTAL SYSTEMS PROGRAMMING** | **164,787** | **228,143** | **279,119** | **261,980** | **266,500** | **-12,619** |
| | | | | | | |
| **GIS ADMINISTRATION** | | | | | | |
| 51 - PERSONAL SERVICES | 90,524 | 93,122 | 95,890 | 75,118 | 99,221 | 3,330 |
| 52 - EXPENSES | 18,953 | 18,480 | 16,900 | 16,475 | 20,600 | 3,700 |
| 57 - FRINGE BENEFITS | 16,091 | 17,629 | 18,170 | 14,263 | 18,236 | 66 |
| **TOTAL GIS ADMINISTRATION** | **125,568** | **129,232** | **130,960** | **105,856** | **138,056** | **7,096** |

|  |  | ACTUAL FY2013 | ACTUAL FY2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 |
|---|---|---|---|---|---|---|---|
| **111 - INFORMATION TECHNOLOGY** | | | | | | | |
| **0111101 - IT ADMINISTRATION** | | | | | | | |
| **PERSONAL SERVICES** | | | | | | | |
| 511001 | FULL TIME SALARIES | 186,020 | 206,296 | 212,489 | 183,093 | 219,709 | 7,220 |
| 514001 | LONGEVITY | 975 | 975 | 1,850 | 875 | 1,850 | 0 |
| 515006 | VACATION BUY BACK | 8,486 | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL PERSONAL SERVICES** | **195,481** | **207,271** | **214,339** | **183,968** | **221,559** | **7,220** |
| **EXPENSES** | | | | | | | |
| 5274 | RENTAL - EQUIPMENT | 0 | 1,304 | 1,830 | 1,304 | 1,830 | 0 |
| 5319 | TRAINING EXPENSES | 0 | 3,270 | 4,500 | 3,438 | 5,000 | 500 |
| 53401 | TELEPHONE | 197 | 139 | 200 | 96 | 200 | 0 |
| 53402 | CELLULAR TELEPHONES | 45 | 540 | 640 | 315 | 500 | -140 |
| 5341 | POSTAGE | 3 | 2 | 17 | 9 | 20 | 3 |
| 5342 | PRINTING | 33 | 10 | 23 | 23 | 20 | -3 |
| 5420 | OFFICE SUPPLIES | 1,000 | 0 | 3,700 | 0 | 0 | -3,700 |
| 5592 | BOOKS/MANUALS/PERIOD | 175 | 946 | 400 | 330 | 400 | 0 |
| 5710 | VEHICLE USE REIMBURSE | 0 | 40 | 0 | 0 | 0 | 0 |
| 5711 | IN-STATE CONFERENCES | 200 | 45 | 300 | 40 | 300 | 0 |
| 5730 | DUES & SUBSCRIPTIONS | 800 | 520 | 600 | 0 | 600 | 0 |
| | **TOTAL EXPENSES** | **2,453** | **6,815** | **12,210** | **5,555** | **8,870** | **-3,340** |
| **FRINGE BENEFITS** | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 758 | 456 | 598 | 497 | 497 | -101 |
| 57HLTH | HEALTH INSURANCE | 23,940 | 31,563 | 35,952 | 29,073 | 36,072 | 120 |
| 57LIFE | BASIC LIFE INSURANCE | 57 | 113 | 114 | 85 | 114 | 0 |
| 57MEDA | MEDICARE PAYROLL TAX | 2,690 | 2,860 | 3,166 | 2,546 | 3,213 | 47 |
| 57OPEB | OPEB CONTRIBUTION | 2,007 | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL FRINGE BENEFITS** | **29,451** | **34,991** | **39,829** | **32,201** | **39,895** | **66** |
| **DEBT AND CAPITAL** | | | | | | | |
| 585111 | PC HARDWARE-ADMIN | 38,461 | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL DEBT AND CAPITAL** | **38,461** | **0** | **0** | **0** | **0** | **0** |
| | **TOTAL IT ADMINISTRATION** | **265,847** | **249,078** | **266,379** | **221,724** | **270,324** | **3,946** |

| | | ACTUAL FY2013 | ACTUAL FY2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 |
|---|---|---|---|---|---|---|---|
| **0111102 - MICRO/NETWORK SVS** | | | | | | | |
| **PERSONAL SERVICES** | | | | | | | |
| 511001 | FULL TIME SALARIES | 275,939 | 255,463 | 462,110 | 313,295 | 531,223 | 69,113 |
| 513001 | REGULAR OVERTIME | 0 | 0 | 1,000 | 651 | 0 | -1,000 |
| 514001 | LONGEVITY | 2,525 | 2,525 | 1,650 | 1,650 | 1,650 | 0 |
| 514309 | OTHER STIPENDS | 0 | 0 | 2,500 | 2,500 | 0 | -2,500 |
| 515005 | BONUSES | 0 | 0 | 600 | 600 | 0 | -600 |
| 515006 | VACATION BUY BACK | 0 | 810 | 622 | 622 | 0 | -622 |
| 515102 | CLEANING ALLOWANCE | 500 | 1,000 | 1,500 | 1,000 | 1,500 | 0 |
| | **TOTAL PERSONAL SERVICES** | **278,964** | **259,798** | **469,982** | **320,319** | **534,373** | **64,391** |
| **EXPENSES** | | | | | | | |
| 52401 | OFFICE EQUIPMENT R-M | 11,550 | 11,999 | 12,000 | 12,000 | 12,000 | 0 |
| 5585 | COMPUTER SUPPLIES | 8,655 | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL EXPENSES** | **20,205** | **11,999** | **12,000** | **12,000** | **12,000** | **0** |
| **FRINGE BENEFITS** | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 876 | 1,204 | 2,174 | 1,688 | 2,788 | 614 |
| 57HLTH | HEALTH INSURANCE | 33,325 | 23,747 | 53,060 | 40,991 | 71,595 | 18,535 |
| 57LIFE | BASIC LIFE INSURANCE | 113 | 76 | 138 | 109 | 114 | -24 |
| 57MEDA | MEDICARE PAYROLL TAX | 3,891 | 3,600 | 6,068 | 4,459 | 7,748 | 1,680 |
| 57OPEB | OPEB CONTRIBUTION | 0 | 1,994 | 4,403 | 3,321 | 7,458 | 3,055 |
| | **TOTAL FRINGE BENEFITS** | **38,204** | **30,620** | **65,843** | **50,567** | **89,703** | **23,861** |
| **DEBT AND CAPITAL** | | | | | | | |
| 58511 | COMPUTER SERVER HAR | 0 | 0 | 1,955 | 1,955 | 10,000 | 8,045 |
| 585111 | PC HARDWARE-ADMIN | 42,001 | 23,000 | 47,615 | 47,615 | 50,000 | 2,385 |
| 58512 | COMPUTER SERVER SOF | 0 | 0 | 47,193 | 47,184 | 50,000 | 2,807 |
| 585121 | PC SOFTWARE-ADMIN | 10,462 | 14,443 | 15,618 | 15,618 | 15,000 | -618 |
| | **TOTAL DEBT AND CAPITAL** | **52,463** | **37,443** | **112,381** | **112,373** | **125,000** | **12,619** |
| | **TOTAL MICRO/NETWORK SVS** | **389,836** | **339,861** | **660,206** | **495,258** | **761,076** | **100,870** |
| **0111103 - SYSTEMS PROGRAMMING** | | | | | | | |
| **EXPENSES** | | | | | | | |
| 52410 | SOFTWARE MAINTENANC | 18,010 | 45,399 | 53,250 | 50,518 | 51,500 | -1,750 |
| 52410A | REVERSE 911 SOFTWARE | 65,755 | 67,000 | 64,478 | 64,478 | 65,000 | 522 |
| 52410F | MS OUTLOOK SOFTWARE | 0 | 0 | 36,271 | 36,271 | 37,500 | 1,229 |
| 5301 | CONSULTANTS | 4,900 | 0 | 0 | 0 | 0 | 0 |
| 53404 | INTERNET ACCESS CHAR | 23,990 | 26,423 | 28,500 | 28,366 | 28,500 | 0 |
| 5585 | COMPUTER SUPPLIES | 3,934 | 7,507 | 9,000 | 7,346 | 9,000 | 0 |
| | **TOTAL EXPENSES** | **116,590** | **146,330** | **191,500** | **186,980** | **191,500** | **0** |
| **DEBT AND CAPITAL** | | | | | | | |
| 58512 | COMPUTER SERVER SOF | 48,198 | 81,813 | 87,619 | 75,000 | 75,000 | -12,619 |
| | **TOTAL DEBT AND CAPITAL** | **48,198** | **81,813** | **87,619** | **75,000** | **75,000** | **-12,619** |
| | **TOTAL SYSTEMS PROGRAMMING** | **164,787** | **228,143** | **279,119** | **261,980** | **266,500** | **-12,619** |

| | | ACTUAL FY2013 | ACTUAL FY2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 |
|---|---|---|---|---|---|---|---|
| **0111104 - GIS ADMINISTRATION** | | | | | | | |
| **PERSONAL SERVICES** | | | | | | | |
| 511001 | FULL TIME SALARIES | 89,749 | 92,347 | 95,115 | 74,343 | 98,346 | 3,230 |
| 514001 | LONGEVITY | 775 | 775 | 775 | 775 | 875 | 100 |
| | **TOTAL PERSONAL SERVICES** | **90,524** | **93,122** | **95,890** | **75,118** | **99,221** | **3,330** |
| **EXPENSES** | | | | | | | |
| 52410 | SOFTWARE MAINTENANC | 14,986 | 15,000 | 12,300 | 12,300 | 16,000 | 3,700 |
| 5319 | TRAINING EXPENSES | 0 | 0 | 600 | 175 | 600 | 0 |
| 5585 | COMPUTER SUPPLIES | 3,967 | 3,481 | 4,000 | 4,000 | 4,000 | 0 |
| | **TOTAL EXPENSES** | **18,953** | **18,480** | **16,900** | **16,475** | **20,600** | **3,700** |
| **FRINGE BENEFITS** | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 438 | 456 | 479 | 377 | 497 | 18 |
| 57HLTH | HEALTH INSURANCE | 14,408 | 15,903 | 16,300 | 12,852 | 16,300 | 0 |
| 57MEDA | MEDICARE PAYROLL TAX | 1,245 | 1,271 | 1,391 | 1,034 | 1,439 | 48 |
| | **TOTAL FRINGE BENEFITS** | **16,091** | **17,629** | **18,170** | **14,263** | **18,236** | **66** |
| | **TOTAL GIS ADMINISTRATION** | **125,568** | **129,232** | **130,960** | **105,856** | **138,056** | **7,096** |
| | **TOTAL INFORMATION TECHNOLOGY** | **946,038** | **946,313** | **1,336,663** | **1,084,817** | **1,435,957** | **99,294** |

| ACCOUNT | POSITION TITLE | 2015 | | | 2016 | | |
|---|---|---|---|---|---|---|---|
| | | RANGE | FTE | SALARY | RANGE | FTE | SALARY |
| 511001 | APPLICATIONS DEVELOPER | | 1.0 | 60,231 | H07 | 1.00 | 67,142 |
| | APPLICATIONS SPECIALIST | | 1.0 | 51,003 | S06 | 1.00 | 53,286 |
| | CHIEF INFORMATION OFF | | 1.0 | 112,264 | H14 | 1.00 | 116,080 |
| | COMPUTER TECHNICIAN | | 1.0 | 46,542 | S06 | 1.00 | 48,765 |
| | DEPUTY DIRECTOR OF IT | | 1.0 | 100,225 | H11 | 1.00 | 103,629 |
| | GIS ADMINISITRATOR | | 1.0 | 95,115 | H10 | 1.00 | 98,346 |
| | JR NETWORK ADMIN | | 1.0 | 52,417 | H05 | 1.00 | 52,617 |
| | NETWORK ADMINISTRATO | | 1.0 | 58,967 | H05 | 1.00 | 60,960 |
| | SR NETWORK ADMIN | | 2.0 | 175,358 | H09 | 2.00 | 181,310 |
| | SR WEB DEVELOPER | | 1.0 | 62,131 | H07 | 1.00 | 67,142 |
| | **Account Totals:** | | **11.0** | **814,253** | | **11.00** | **849,278** |
| | **Report Totals:** | | **11.0** | **814,253** | | **11.00** | **849,278** |