

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 2014 Accomplishments

Hardware Infrastructure - Began Citywide Fiber project, City Hall wireless access

Software - Moved substandard email into Microsoft Exchange in the cloud

Security - Installed virtual servers on new storage area network, implemented backup system and offsite disaster recovery solution.

Process Improvement - Continued to integrate permits and licensing software for Planning, ISD, Health, Fire and Police.

User Support and Training - Provided training for Outlook email and calendars, including mobile access.

Fiscal Year 2015 Desired Outcomes

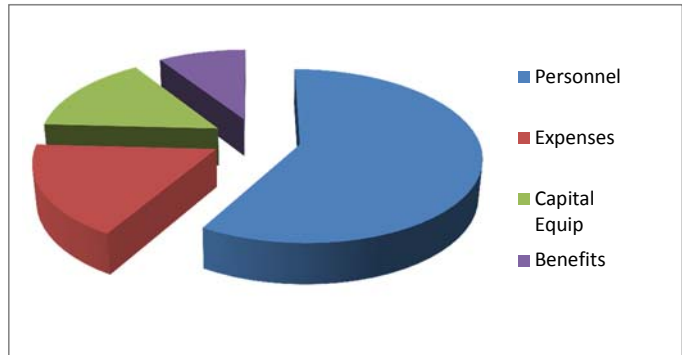
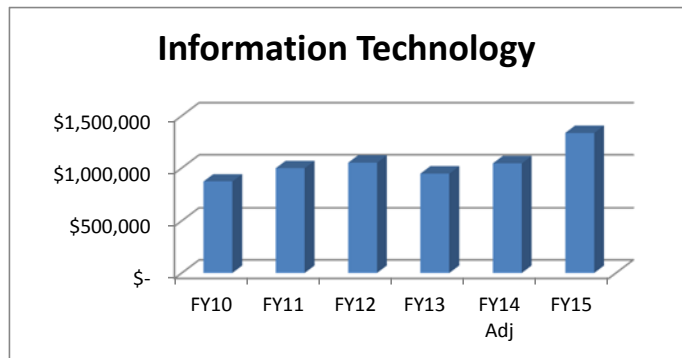
Hardware Infrastructure - "Light" City fiber; expand wireless to Public Safety and Public Works; begin migration to Voice over IP for phone system.

Software - Update Finance Plus and Community Plus to new version.

Security - Replace dual Cisco firewalls; implement backup load balancing; purchase & implement Mobile Device Management solution.

Process Improvement - Online applications and payments for high volume mechanical contractors; bring more Fire Dept permitting needs into Community Plus

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



Department Detail

	Actual				Adj Budget		Proposed
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	
Expenditure							
Personnel	\$552,297	\$567,612	\$496,381	\$564,970	\$ 638,781	\$ 780,211	
Expenses	\$228,729	\$341,925	\$343,863	\$158,199	\$ 187,380	\$ 232,610	
Capital Equipment			\$125,484	\$139,123	\$ 119,443	\$ 200,000	
Benefits	\$89,476	\$88,483	\$84,301	\$83,746	\$ 98,132	\$ 122,690	
Total	\$ 870,502	\$ 998,020	\$ 1,050,029	\$ 946,038	\$ 1,043,736	\$ 1,335,511	
% Incr		14.65%	5.21%	-9.90%	10.33%	27.95%	
Personnel							
Full-Time	8	8	7	8	8	10	
Part-Time	1	1	1	0	0	0	
Total	9	9	8	8	8	10	

FY2014 Accomplishments - Information Technology

Outcome #1 - Improve City-Wide IT Infrastructure

Strategy #1. Installation of Phase 1 (North Loop) of Citywide Fiber Network Project

	Target	Result
Award contract and begin installation	Mar 2013	Laterals to each building began, lengths along thoroughfares in progress
North loop (50%) of the City should have dark fiber installed	Oct 2013	The entire project will be completed summer of 2014.

Strategy #2. Upgrade fiber electronics to enable automatic fault-tolerance and support growth

Develop long term plan and budget to light and upgrade all locations	Apr 2013	The entire project will be completed summer of 2014.
Connect new locations onto fiber loop	Jun 2014	The entire project will be completed summer of 2014.
Implement auto-cutover at hubs and key locations	Oct 2013	The entire project will be completed summer of 2014.

Strategy #3. Ensure in-house technology is operating at peak efficiency

% uptime of core application servers	99.90%	99% uptime
% of internet connection uptime	99.90%	100% uptime

Outcome #2: Facilitate the Sharing of Information Between Departments

Strategy #1. Bring Health Department Online with Licensing, Code Enforcement and Permitting

Select Food/Business licensing software for HHS	Jul 2013	WinWam software for food inspections in use
Implement and integrate with CommPlus (permits) and FinancePlus (payments)	Jan 2014	Only sidewalk permits have been implemented so far.
Implement mobile devices for Health inspections	Jan 2014	Tablets in conjunction with WinWam software.

Strategy #2. Enable online permit applications, approvals and payments for large contractors

Implement online building permit applications/payments for large contractors	Sep 2013	Implementation scheduled for summer of 2014
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Strategy #3. Bring Fire into Permitting Module

Create Users, new permit types, forms, inspections and users	Sep 2013	Delayed by one year
Begin importing historical data as part of training	Oct 2013	Delayed by one year
Go live on a test basis, respond to updated requirements	Oct 2013	Delayed by one year
Go Live	Nov 2013	Delayed by one year

Outcome #3: Provide Employee Training and certification programs

Strategy #1. Provide training for users on Outlook (basic and advanced) email, calendars, resource scheduling, and mobile access

Offer training classes for basic and advanced Outlook features: email, calendars, resources, mobile	Ongoing	Online video, group and one on one training offered
Number of users trained for Microsoft Outlook	100	Ongoing
Number of training classes offered	3	Ongoing

Outcome #4: Deliver Top-Notch Customer Service

Strategy #1. Provide excellent customer support

% of Helpdesk requests made	206	Averaging over 200 calls per month
% of Helpdesk tickets completed on-time	99%	1% of all calls span beyond acceptable support periods
% of Helpdesk tickets with First Call Resolution	80%	78% Complete within 30 minutes

Outcome #5: Security

Strategy #1. Develop and implement Disaster Recovery (DR) plan for core systems

Design and select 2nd SAN/VM for DR for core systems (FinancePlus, CommPlus, Munis)	Jul 2013	Completed Feb 2014
Install in DR location (Ed Center)	Aug 2013	Arrangements made for delivery May 2014
Begin installing electronics for fiber loop fail-over redundancy	Oct 2013	Upon completion of fiber, Aug 2014
Update all Disaster Recovery plans	Jan 2014	Ongoing

Strategy #2. Support infrastructure needs at Emergency Operations Center

Implement VoIP phones for Customer Service 311 reps	Aug 2013	Completed, Feb 2014
Identify and install EOC equipment (laptops, networks, WiFi)	Sep 2013	Completed, Fall 2013

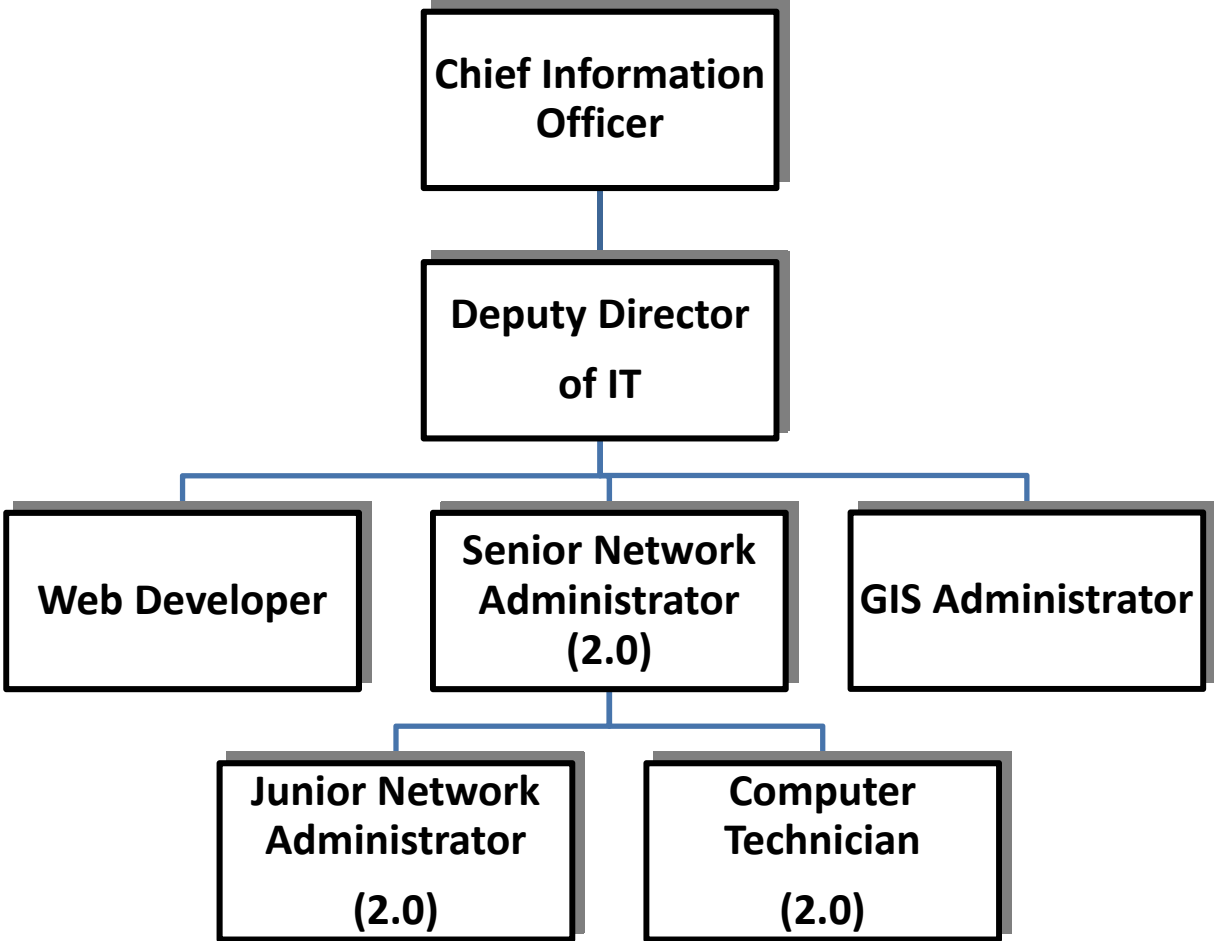
Strategy #3. Select common building access and camera solutions

Select standards for IP-based access and surveillance systems at schools	Aug 2013	Completed
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FY2015 Desired Outcomes - Information Technology

Outcome #1 - Improve City-Wide IT Infrastructure	Target
Strategy #1. Complete Citywide Fiber Network Project	
RFP for Fiber electronics awarded	May 2014
Complete dark fiber installation	Jun 2014
Fiber Electronics installed	Aug 2014
Strategy #2. New public and private City Hall Wireless network	
Prepare for implementation with hardware and software specific training	Jun 2014
Test	Jul 2014
Go Live	Aug 2014
Strategy #3. Move standalone servers to virtual servers	
Move one server per month to virtual servers on our SAN	Mar 2015
Outcome #2: Facilitate the Sharing of Information Between Departments	Target
Strategy #1. Health Dept into CommPlus for Licensing, Code Enforcement & Permitting	
All departments on board with the Community Plus solution	Sep 2014
Health Alcohol Permitting added to Community Plus	Oct 2014
Strategy #2. Enable online permit applications, approvals and payments for large contractors	
Work with ISD under the financial guidelines set by Comptroller and Treasury	Sep 2014
Strategy #3. Bring Fire into Permitting Module	
Work with Fire; choose a low volume app to build confidence	Oct 2014
Strategy #4. Online search solution for Board of Aldermen	
Determine best solution	Jul 2014
Garner approval from the Board of Aldermen	Jul 2014
Train and implement	Sep 2014
Strategy #5. Finance Plus to Munis bridge	
Either via in-house programming or procure a customization, build a better bridge	Jun 2015
Outcome #3: Provide Employee Training and Certification Programs	Target
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
Strategy #2. Provide advanced technology training for IT Staff	
Cisco and Microsoft classes, advanced security	Jun 2015
Outcome #4: Deliver Top-Notch Customer Service	Target
Strategy #1. Provide excellent customer support	
Continue to meet or exceed monthly performance metrics.	Ongoing
Outcome #5: Security	Target
Strategy #1. Replace Firewalls	
Purchase Dual systems	Jul 2014
Configure and test	Aug 2014
Go Live	Sep 2014
Strategy #2. Redundant Load Balancing	
Purchase second system	Aug 2014
Configure and test	Sep 2014
Go Live	Oct 2014
Strategy #3. Cloud-based Mobile Device Management solution	
Determine best solution and best procurement method	Jul 2014
Tie in with Active Directory	Jul 2014
Begin test department	Aug 2014
Roll Out to Police, DPW, Fire, Buildings and Parks & Recreation	Sep 2014

INFORMATION TECHNOLOGY



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	496,381	564,970	639,591	503,363	780,211	140,621
52 - EXPENSES	343,863	158,199	187,380	167,870	232,610	45,230
58 - DEBT AND CAPITAL	125,484	139,123	119,443	109,390	200,000	80,557
57 - FRINGE BENEFITS	84,301	83,746	98,132	64,967	122,690	24,558
TOTAL DEPARTMENT	1,050,030	946,038	1,044,546	845,589	1,335,512	290,966
IT ADMINISTRATION						
51 - PERSONAL SERVICES	123,513	195,481	207,353	162,033	214,339	6,986
52 - EXPENSES	5,855	2,453	7,780	5,254	8,510	730
58 - DEBT AND CAPITAL	37,903	38,461	0	0	0	0
57 - FRINGE BENEFITS	17,539	29,451	37,320	27,574	36,051	-1,269
TOTAL IT ADMINISTRATION	184,810	265,847	252,454	194,861	258,901	6,447
MICRO/NETWORK SVS						
51 - PERSONAL SERVICES	284,625	278,964	334,425	268,022	469,982	135,557
52 - EXPENSES	23,523	20,205	12,000	12,000	12,000	0
58 - DEBT AND CAPITAL	25,456	52,463	29,443	30,190	125,000	95,557
57 - FRINGE BENEFITS	49,920	38,204	35,979	23,490	68,471	32,492
TOTAL MICRO/NETWORK SVS	383,524	389,836	411,847	333,701	675,452	263,605
SYSTEMS PROGRAMMING						
51 - PERSONAL SERVICES	0	0	4,690	0	0	-4,690
52 - EXPENSES	297,646	116,590	148,600	133,688	191,500	42,900
58 - DEBT AND CAPITAL	62,125	48,198	90,000	79,200	75,000	-15,000
57 - FRINGE BENEFITS	0	0	7,063	0	0	-7,063
TOTAL SYSTEMS PROGRAMMING	359,771	164,787	250,353	212,888	266,500	16,147
GIS ADMINISTRATION						
51 - PERSONAL SERVICES	88,243	90,524	93,122	73,308	95,890	2,768
52 - EXPENSES	16,839	18,953	19,000	16,928	20,600	1,600
57 - FRINGE BENEFITS	16,843	16,091	17,770	13,902	18,168	398
TOTAL GIS ADMINISTRATION	121,924	125,568	129,892	104,138	134,659	4,767

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
111 - INFORMATION TECHNOLOGY						
0111101 - IT ADMINISTRATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	111,604	186,020	206,378	162,033	212,489	6,111
511101 PART TIME < 20 HRS/WK	10,184	0	0	0	0	0
514001 LONGEVITY	975	975	975	0	1,850	875
515005 BONUSES	750	0	0	0	0	0
515006 VACATION BUY BACK	0	8,486	0	0	0	0
TOTAL PERSONAL SERVICES	123,513	195,481	207,353	162,033	214,339	6,986
EXPENSES						
5274 RENTAL - EQUIPMENT	0	0	1,830	1,304	1,830	0
5319 TRAINING EXPENSES	4,833	0	4,070	3,270	4,500	430
53401 TELEPHONE	292	197	200	104	200	0
53402 CELLULAR TELEPHONES	0	45	480	360	640	160
5341 POSTAGE	11	3	40	1	20	-20
5342 PRINTING	0	33	40	0	20	-20
5420 OFFICE SUPPLIES	544	1,000	0	0	0	0
5592 BOOKS/MANUALS/PERIOD	0	175	400	0	400	0
5710 VEHICLE USE REIMBURSE	0	0	40	40	0	-40
5711 IN-STATE CONFERENCES	175	200	160	0	300	140
5730 DUES & SUBSCRIPTIONS	0	800	520	175	600	80
TOTAL EXPENSES	5,855	2,453	7,780	5,254	8,510	730
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	460	758	456	359	478	22
57HLTH HEALTH INSURANCE	15,331	23,940	31,685	24,886	32,352	667
57LIFE BASIC LIFE INSURANCE	66	57	76	85	114	38
57MEDA MEDICARE PAYROLL TAX	1,682	2,690	2,878	2,244	3,108	230
57OPEB OPEB CONTRIBUTION	0	2,007	2,226	0	0	-2,226
TOTAL FRINGE BENEFITS	17,539	29,451	37,320	27,574	36,051	-1,269
DEBT AND CAPITAL						
585111 PC HARDWARE-ADMIN	37,903	38,461	0	0	0	0
TOTAL DEBT AND CAPITAL	37,903	38,461	0	0	0	0
TOTAL IT ADMINISTRATION	184,810	265,847	252,454	194,861	258,901	6,447

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
0111102 - MICRO/NETWORK SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	279,475	275,939	330,091	263,687	466,832	136,741
514001	LONGEVITY	1,650	2,525	2,525	2,525	1,650	-875
515005	BONUSES	3,000	0	0	0	0	0
515006	VACATION BUY BACK	0	0	810	810	0	-810
515102	CLEANING ALLOWANCE	500	500	1,000	1,000	1,500	500
TOTAL PERSONAL SERVICES		284,625	278,964	334,425	268,022	469,982	135,557
EXPENSES							
52401	OFFICE EQUIPMENT R-M	10,500	11,550	12,000	12,000	12,000	0
530207	COMPUTER BACK-UP SVS	9,899	0	0	0	0	0
5585	COMPUTER SUPPLIES	3,123	8,655	0	0	0	0
TOTAL EXPENSES		23,523	20,205	12,000	12,000	12,000	0
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	884	876	912	934	1,626	714
57HLTH	HEALTH INSURANCE	44,902	33,325	29,512	18,280	52,689	23,177
57LIFE	BASIC LIFE INSURANCE	123	113	95	47	114	19
57MEDA	MEDICARE PAYROLL TAX	4,010	3,891	4,321	2,800	6,819	2,498
57OPEB	OPEB CONTRIBUTION	0	0	1,139	1,429	7,223	6,084
TOTAL FRINGE BENEFITS		49,920	38,204	35,979	23,490	68,471	32,492
DEBT AND CAPITAL							
58511	COMPUTER SERVER HAR	0	0	0	0	10,000	10,000
585111	PC HARDWARE-ADMIN	14,034	42,001	15,000	15,855	50,000	35,000
58512	COMPUTER SERVER SOF	0	0	0	0	50,000	50,000
585121	PC SOFTWARE-ADMIN	11,422	10,462	14,443	14,335	15,000	557
TOTAL DEBT AND CAPITAL		25,456	52,463	29,443	30,190	125,000	95,557
TOTAL MICRO/NETWORK SVS		383,524	389,836	411,847	333,701	675,452	263,605

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
0111103 - SYSTEMS PROGRAMMING						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	0	0	4,690	0	0	-4,690
TOTAL PERSONAL SERVICES	0	0	4,690	0	0	-4,690
EXPENSES						
52405 COMPUTER EQUIPMT R-M	159,269	0	0	0	0	0
52410 SOFTWARE MAINTENANC	8,111	18,010	46,100	34,506	51,500	5,400
52410A REVERSE 911 SOFTWARE	65,755	65,755	67,000	67,000	65,000	-2,000
52410F MS OUTLOOK SOFTWARE	0	0	0	0	37,500	37,500
5301 CONSULTANTS	43,205	4,900	0	0	0	0
53404 INTERNET ACCESS CHAR	17,271	23,990	27,500	23,790	27,500	0
5585 COMPUTER SUPPLIES	4,036	3,934	8,000	8,393	10,000	2,000
TOTAL EXPENSES	297,646	116,590	148,600	133,688	191,500	42,900
FRINGE BENEFITS						
57HLTH HEALTH INSURANCE	0	0	5,031	0	0	-5,031
57MEDA MEDICARE PAYROLL TAX	0	0	746	0	0	-746
57OPEB OPEB CONTRIBUTION	0	0	1,286	0	0	-1,286
TOTAL FRINGE BENEFITS	0	0	7,063	0	0	-7,063
DEBT AND CAPITAL						
58512 COMPUTER SERVER SOF	62,125	48,198	90,000	79,200	75,000	-15,000
TOTAL DEBT AND CAPITAL	62,125	48,198	90,000	79,200	75,000	-15,000
TOTAL SYSTEMS PROGRAMMING	359,771	164,787	250,353	212,888	266,500	16,147
0111104 - GIS ADMINISTRATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	86,718	89,749	92,347	72,533	95,115	2,768
514001 LONGEVITY	775	775	775	775	775	0
515005 BONUSES	750	0	0	0	0	0
TOTAL PERSONAL SERVICES	88,243	90,524	93,122	73,308	95,890	2,768
EXPENSES						
52410 SOFTWARE MAINTENANC	12,840	14,986	15,000	13,975	16,000	1,000
5319 TRAINING EXPENSES	0	0	0	0	600	600
5585 COMPUTER SUPPLIES	3,999	3,967	4,000	2,953	4,000	0
TOTAL EXPENSES	16,839	18,953	19,000	16,928	20,600	1,600
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	446	438	456	359	478	22
57HLTH HEALTH INSURANCE	15,168	14,408	15,964	12,539	16,300	336
57MEDA MEDICARE PAYROLL TAX	1,228	1,245	1,350	1,005	1,390	40
TOTAL FRINGE BENEFITS	16,843	16,091	17,770	13,902	18,168	398
TOTAL GIS ADMINISTRATION	121,924	125,568	129,892	104,138	134,659	4,767
TOTAL INFORMATION TECHNOLOGY	1,050,030	946,038	1,044,546	845,589	1,335,512	290,966

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

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2014			2015		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	COMPUTER TECHNICIAN	S06	1.0	45,133	S06	1.00	46,575
	DEPUTY DIRECTOR OF IT	H11	1.0	97,306	H11	1.00	100,225
	DIRECTOR OF IT	H14	1.0	108,990	H14	1.00	112,264
	GIS ADMINISITRATOR	H10	1.0	92,347	H10	1.00	95,115
	JR NETWORK ADMIN	H07	1.0	63,995	H07	1.00	63,995
	JR PROGRAMMER	H07	1.0	62,131	H07	1.00	64,944
	SR MICRO-NETWORK ADMIN	H09	2.0	166,678	H09	2.00	175,358
	WEB MANAGER	H07	1.0	64,944	H07	1.00	64,944
	COMPUTER TECHNICIAN	S06	1.0	50,245	S06	1.00	51,016
	Account Totals:		10.0	751,768		10.00	774,436
	Report Totals:		10.0	751,768		10.00	774,436