

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 2013 Accomplishments

Installed bandwidth aggregator with redundant Internet Service Providers ensuring a higher level of uptime. As we rely more on the Internet for services and communication, uptime is critical.

Enabled eGov as a step towards transparency in government. eGov enables residents to view permit and parcel data relating to Inspectional Services dating back to 2005.

Enabled attachments in Community Plus opening the door for paperless initiatives

Updated many of our aging file servers onto our new Storage Area Network



Fiscal Year 2014 Desired Outcomes

Hardware Infrastructure - Phase I installation of a Citywide Fiber Network. Install common WiFi in City Hall.

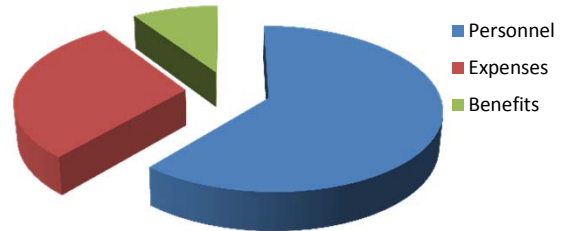
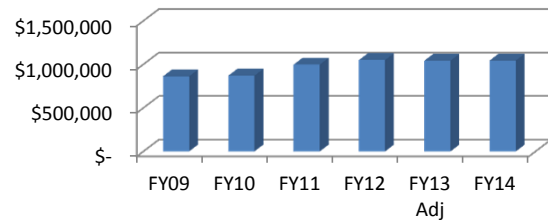
Software - Upgrade FinancePlus and CommPlus applications. Implement Food and Business planning and licensing apps.

Security - Implement redundant SAN and VMs in 2nd location for rapid backups and disaster recovery. Continue migration to SANs.

Process Improvement - Fully integrate permits and licensing software for Planning, ISD, Health, Fire and Police, with online application and payments.

User Support and Training - Provide training for Outlook email and calendars, including mobile access. Investigate Learning Management system for employee training and certifications.

Information Technology

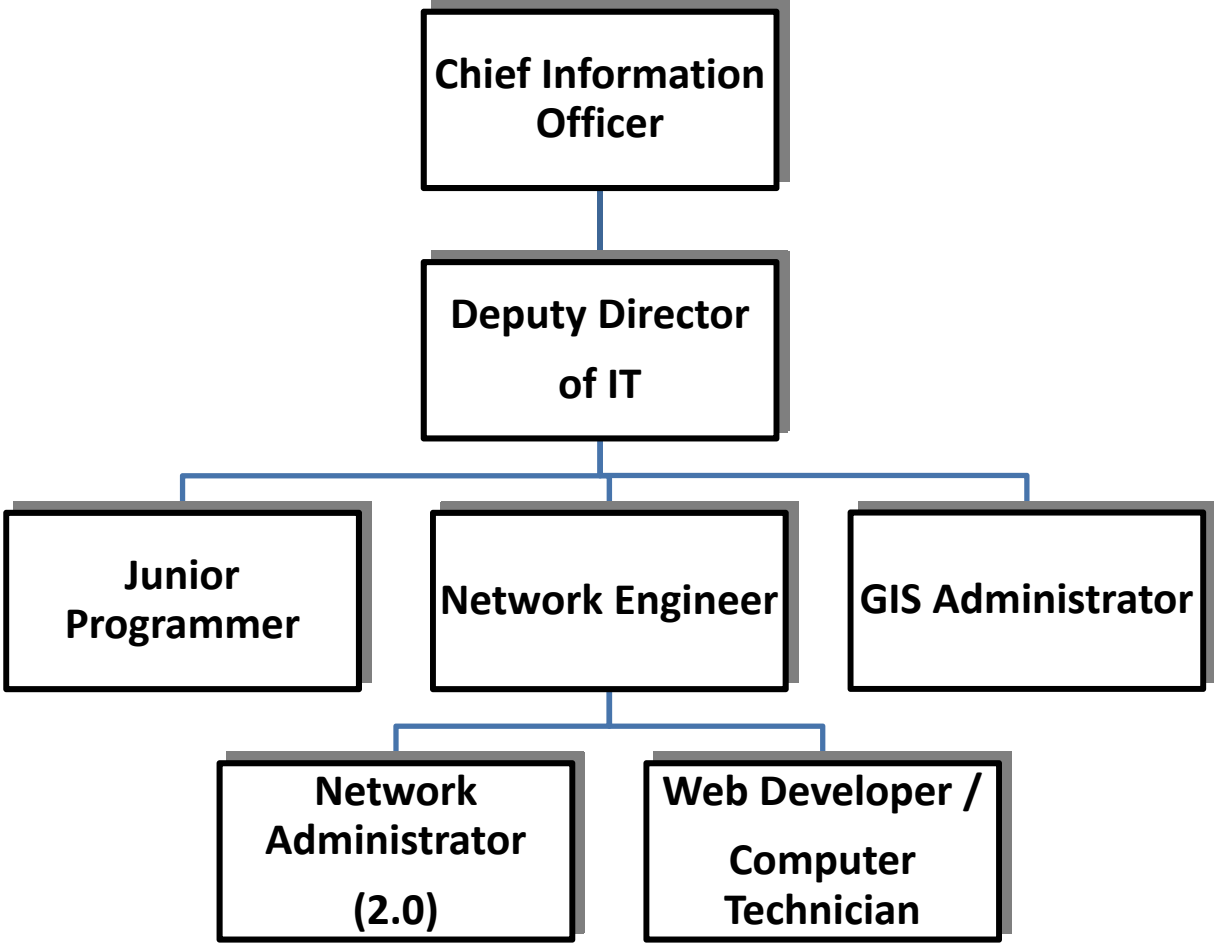


Department Detail

	Actual			Adj Budget		Proposed
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Expenditure						
Personnel	\$573,463	\$552,297	\$567,612	\$496,381	\$651,924	\$639,591
Expenses	\$202,002	\$228,729	\$341,925	\$469,347	\$300,976	\$307,380
Benefits	\$86,872	\$89,476	\$88,483	\$84,301	\$90,024	\$98,132
Total	\$ 862,337	\$ 870,502	\$ 998,020	\$ 1,050,029	\$ 1,042,924	\$ 1,045,103
% Incr		0.95%	14.65%	5.21%	-0.68%	0.21%
Personnel						
Full-Time	8	8	8	7	8	8
Part-Time	1	1	1	1	0	0
Total	9	9	9	8	8	8

Information Technology			Mayor's Outcomes									
Outcome #1 - Improve City-Wide IT Infrastructure	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8		
Strategy #1. Installation of Phase 1 (North Loop) of Citywide Fiber Network Project												
Award contract and begin installation	N/A	Mar 2013				X						
North loop (50%) of the City should have dark fiber installed	N/A	Oct 2013				X						
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	N/A	Apr 2013				X						
Connect new locations onto fiber loop	N/A	June 2014				X						
Implement auto-cutover at hubs and key locations	N/A	Oct 2013				X						
Strategy #3. Ensure in-house technology is operating at peak efficiency												
% uptime of core application servers	98.30%	99.90%								X		
% of internet connection uptime	97.30%	99.90%				X				X		
Outcome #2: Facilitate the Sharing of Information Between Departments			Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Bring Health Department Online with Licensing, Code Enforcement and Permitting												
Select Food/Business licensing software for HHS	N/A	Jul 2013		X					X	X		
Implement and integrate with CommPlus (permits) and FinancePlus (payments)	N/A	Jan 2014		X					X	X		
Implement mobile devices for Health inspections	N/A	Jan 2014		X					X	X		
Strategy #2. Enable online permit applications, approvals and payments for large contractors												
Implement online building permit applications/payments for large contractors	N/A	Sep 2013		X		X			X	X		
Strategy #3. Bring Fire into Permitting Module												
Create Users, new permit types, forms, inspections and users	N/A	Sep 2013		X						X		
Begin importing historical data as part of training	N/A	Oct 2013		X						X		
Go live on a test basis, respond to updated requirements	N/A	Oct 2013		X						X		
Go Live	N/A	Nov 2013		X						X		
Outcome #3: Provide Employee Training and certification programs			Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
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	N/A	Ongoing								X		
Number of users trained for Microsoft Outlook	N/A	100								X		
Number of training classes offered	2	3								X		
Outcome #4: Deliver Top-Notch Customer Service			Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Provide excellent customer support												
% of Helpdesk requests made	177	206								X		
% of Helpdesk tickets completed on-time	98%	99%								X		
% of Helpdesk tickets w. First Call Resolution	84%	80%								X		
Outcome #5: Security			Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #3. Develop and implement Disaster Recovery (DR) plan for core systems												
Design and select 2nd SAN/VM for DR for core systems (FinancePlus, CommPlus, Munis)	N/A	Jul 2013					X			X		
Install in DR location (Ed Center)	N/A	Aug 2013					X					
Begin installing electronics for fiber loop fail-over redundancy	N/A	Oct 2013					X					
Update all Disaster Recovery plans	N/A	Jan 2014					X			X		
Strategy #4. Support infrastructure needs at Emergency Operations Center												
Implement VoIP phones for Customer Service 311 reps	N/A	Aug 2013		X		X				X X		
Identify and install EOC equipment (laptops, networks, WiFi)	N/A	Sep 2013		X		X				X X		
Strategy #5. Select common building access and camera solutions												
Select standards for IP-based access and surveillance systems at schools	N/A	Aug 2013		X		X						

INFORMATION TECHNOLOGY



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	567,612	496,381	651,924	433,702	639,591	-12,333
52 - EXPENSES	316,511	343,863	161,853	135,167	187,380	25,527
58 - DEBT AND CAPITAL	25,414	125,484	139,123	93,371	120,000	-19,123
57 - FRINGE BENEFITS	88,483	84,301	90,024	68,606	98,132	8,109
TOTAL DEPARTMENT	998,019	1,050,030	1,042,924	730,846	1,045,103	2,179
IT ADMINISTRATION						
51 - PERSONAL SERVICES	208,120	123,513	217,611	165,563	198,453	-19,158
52 - EXPENSES	6,143	5,855	7,676	1,995	6,880	-796
58 - DEBT AND CAPITAL	0	37,903	34,123	29,694	0	-34,123
57 - FRINGE BENEFITS	21,857	17,539	31,765	25,717	35,312	3,548
TOTAL IT ADMINISTRATION	236,121	184,810	291,175	222,969	240,646	-50,529
MICRO/NETWORK SVS						
51 - PERSONAL SERVICES	273,057	284,625	293,788	201,778	298,016	4,228
52 - EXPENSES	18,743	23,523	15,550	14,820	12,000	-3,550
58 - DEBT AND CAPITAL	25,414	25,456	30,000	23,565	30,000	0
57 - FRINGE BENEFITS	49,114	49,920	41,479	30,485	38,047	-3,432
TOTAL MICRO/NETWORK SVS	366,329	383,524	380,817	270,647	378,063	-2,754
SYSTEMS PROGRAMMING						
51 - PERSONAL SERVICES	0	0	50,000	0	50,000	0
52 - EXPENSES	273,975	297,646	119,627	104,814	149,500	29,873
58 - DEBT AND CAPITAL	0	62,125	75,000	40,112	90,000	15,000
57 - FRINGE BENEFITS	0	0	0	0	7,063	7,063
TOTAL SYSTEMS PROGRAMMING	273,975	359,771	244,627	144,926	296,563	51,936
GIS ADMINISTRATION						
51 - PERSONAL SERVICES	86,434	88,243	90,525	66,361	93,122	2,597
52 - EXPENSES	17,649	16,839	19,000	13,538	19,000	0
57 - FRINGE BENEFITS	17,512	16,843	16,780	12,404	17,709	930
TOTAL GIS ADMINISTRATION	121,594	121,924	126,305	92,304	129,831	3,526

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
111 - INFORMATION TECHNOLOGY						
0111101 - IT ADMINISTRATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	195,724	111,604	208,150	157,077	197,478	-10,672
511101 PART TIME < 20 HRS/WK	10,846	10,184	0	0	0	0
514001 LONGEVITY	1,550	975	975	0	975	0
515005 BONUSES	0	750	0	0	0	0
515006 VACATION BUY BACK	0	0	8,486	8,486	0	-8,486
TOTAL PERSONAL SERVICES	208,120	123,513	217,611	165,563	198,453	-19,158
EXPENSES						
5319 TRAINING EXPENSES	4,325	4,833	4,835	0	5,000	165
53401 TELEPHONE	301	292	336	119	200	-136
5341 POSTAGE	3	11	75	1	40	-35
5342 PRINTING	0	0	30	0	40	10
5420 OFFICE SUPPLIES	893	544	1,000	700	0	-1,000
5592 BOOKS/MANUALS/PERIOD	372	0	400	175	400	0
5711 IN-STATE CONFERENCES	175	175	200	200	200	0
5730 DUES & SUBSCRIPTIONS	75	0	800	800	1,000	200
TOTAL EXPENSES	6,143	5,855	7,676	1,995	6,880	-796
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	514	460	614	640	456	-158
57HLTH HEALTH INSURANCE	19,802	15,331	28,153	20,761	29,696	1,543
57LIFE BASIC LIFE INSURANCE	104	66	114	38	57	-57
57MEDA MEDICARE PAYROLL TAX	1,437	1,682	2,884	2,272	2,878	-7
57OPEB OPEB CONTRIBUTION	0	0	0	2,007	2,226	2,226
TOTAL FRINGE BENEFITS	21,857	17,539	31,765	25,717	35,312	3,548
DEBT AND CAPITAL						
585111 PC HARDWARE-ADMIN	0	37,903	34,123	29,694	0	-34,123
TOTAL DEBT AND CAPITAL	0	37,903	34,123	29,694	0	-34,123
TOTAL IT ADMINISTRATION	236,121	184,810	291,175	222,969	240,646	-50,529

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
0111102 - MICRO/NETWORK SVS						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	270,907	279,475	290,763	198,753	294,991	4,228
514001 LONGEVITY	1,150	1,650	2,525	2,525	2,525	0
515005 BONUSES	500	3,000	0	0	0	0
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES	273,057	284,625	293,788	201,778	298,016	4,228
EXPENSES						
52401 OFFICE EQUIPMENT R-M	10,672	10,500	11,550	11,550	12,000	450
530207 COMPUTER BACK-UP SVS	0	9,899	0	0	0	0
5585 COMPUTER SUPPLIES	8,071	3,123	4,000	3,270	0	-4,000
TOTAL EXPENSES	18,743	23,523	15,550	14,820	12,000	-3,550
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	367	884	876	640	912	36
57HLTH HEALTH INSURANCE	44,886	44,902	36,234	26,966	31,562	-4,672
57LIFE BASIC LIFE INSURANCE	104	123	114	76	114	0
57MEDA MEDICARE PAYROLL TAX	3,758	4,010	4,256	2,804	4,321	66
57OPEB OPEB CONTRIBUTION	0	0	0	0	1,139	1,139
TOTAL FRINGE BENEFITS	49,114	49,920	41,479	30,485	38,047	-3,432
DEBT AND CAPITAL						
585111 PC HARDWARE-ADMIN	12,194	14,034	15,000	13,095	15,000	0
585121 PC SOFTWARE-ADMIN	13,220	11,422	15,000	10,470	15,000	0
TOTAL DEBT AND CAPITAL	25,414	25,456	30,000	23,565	30,000	0
TOTAL MICRO/NETWORK SVS	366,329	383,524	380,817	270,647	378,063	-2,754

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
0111103 - SYSTEMS PROGRAMMING						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	0	0	50,000	0	50,000	0
TOTAL PERSONAL SERVICES	0	0	50,000	0	50,000	0
EXPENSES						
52405 COMPUTER EQUIPMT R-M	152,383	159,269	0	0	0	0
52410 SOFTWARE MAINTENANC	8,946	8,111	18,100	14,894	47,000	28,900
52410A REVERSE 911 SOFTWARE	65,755	65,755	65,756	65,755	67,000	1,244
52410B FINANCIAL SOFTWARE MA	23,894	0	0	0	0	0
5301 CONSULTANTS	0	43,205	4,900	4,900	0	-4,900
53404 INTERNET ACCESS CHAR	17,271	17,271	26,871	17,676	27,500	629
5585 COMPUTER SUPPLIES	5,726	4,036	4,000	1,589	8,000	4,000
TOTAL EXPENSES	273,975	297,646	119,627	104,814	149,500	29,873
FRINGE BENEFITS						
57HLTH HEALTH INSURANCE	0	0	0	0	5,031	5,031
57MEDA MEDICARE PAYROLL TAX	0	0	0	0	746	746
57OPEB OPEB CONTRIBUTION	0	0	0	0	1,286	1,286
TOTAL FRINGE BENEFITS	0	0	0	0	7,063	7,063
DEBT AND CAPITAL						
58512 COMPUTER SERVER SOF	0	62,125	75,000	40,112	90,000	15,000
TOTAL DEBT AND CAPITAL	0	62,125	75,000	40,112	90,000	15,000
TOTAL SYSTEMS PROGRAMMING	273,975	359,771	244,627	144,926	296,563	51,936
0111104 - GIS ADMINISTRATION						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	85,859	86,718	89,750	65,586	92,347	2,597
514001 LONGEVITY	575	775	775	775	775	0
515005 BONUSES	0	750	0	0	0	0
TOTAL PERSONAL SERVICES	86,434	88,243	90,525	66,361	93,122	2,597
EXPENSES						
52410 SOFTWARE MAINTENANC	12,500	12,840	15,000	12,800	15,000	0
5585 COMPUTER SUPPLIES	5,149	3,999	4,000	738	4,000	0
TOTAL EXPENSES	17,649	16,839	19,000	13,538	19,000	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	367	446	176	320	456	280
57HLTH HEALTH INSURANCE	15,967	15,168	15,291	11,174	15,903	612
57MEDA MEDICARE PAYROLL TAX	1,178	1,228	1,313	911	1,350	38
TOTAL FRINGE BENEFITS	17,512	16,843	16,780	12,404	17,709	930
TOTAL GIS ADMINISTRATION	121,594	121,924	126,305	92,304	129,831	3,526
TOTAL INFORMATION TECHNOLOGY	998,019	1,050,030	1,042,924	730,846	1,045,103	2,179

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

**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2013			2014		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	GIS ADMINISITRATOR	H10	1.0	89,750	H10	1.00	92,347
	INTERIM IT DIRECTOR	H14	1.0	120,001	H14	1.00	108,989
	IT DEPUTY	H10	1.0	96,635	XXX	1.00	88,489
	JR PROGRAMMER	XXX	1.0	50,000	XXX	1.00	50,000
	MICRO-NETWORK ADMIN	H08	2.0	152,679	H08	2.00	157,097
	NETWORK ENGINEER	H10	1.0	89,750	H10	1.00	92,347
	WEB DEVELOPER / COMP TE	S07	1.0	44,265	S07	1.00	45,546
	Account Totals:		8.0	643,080		8.00	634,816
	Report Totals:		8.0	643,080		8.00	634,816