Information Technology

Mission Statement
To provide the City and its residents with the technology resources required to ensure all personnel are able to perform their duties and process information swiftly and efficiently.

Fiscal Year 2012 Accomplishments
User Support and Training - Implemented new website using a content management system.

Software - Assisted in transitioning to the new Munis system for Accounts Receivable.

Security - Built and installed an Offsite Disaster Recovery Server located in a secure building.

Process Improvement - Improved electronic purchase order process and automated transfer bill process.

Hardware Infrastructure - Managed technology move for Parks & Rec; moved high volume departments to faster, more efficient servers.

Fiscal Year 2013 Desired Outcomes
Hardware Infrastructure - Fully designed and installed Citywide Fiber Network by end of CY2015

Software - Fully operational IQM2 Tracking Software for Board of Aldermen, Executive and Planning Departments

Security - Enhanced firewall with redundant internet access, increased perimeter safety and network based anti-virus scans

Process Improvement - Fully Integrated Planning & ISD Community Plus Software with Health Dept , Fire, Licensing and eGov opportunities

User Support and Training- Fully implemented Content Management System Website with all users able to maintain departmental web pages
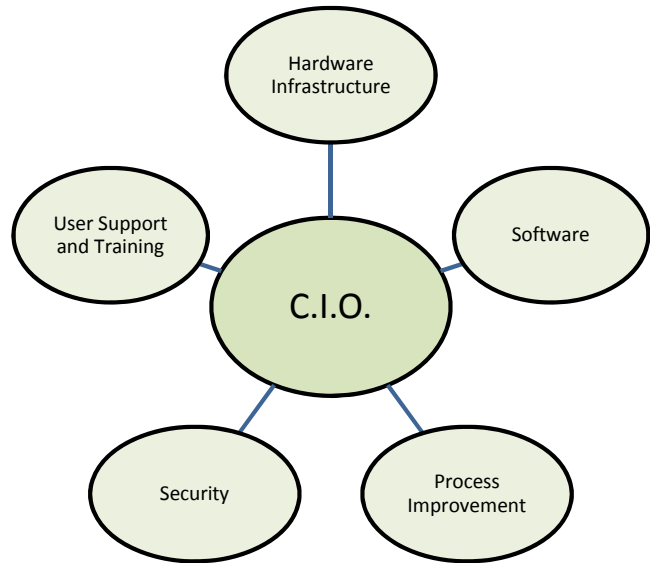
Information Technology
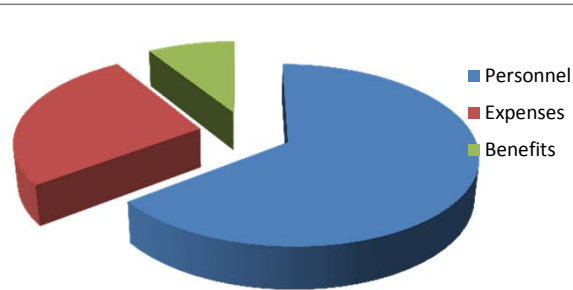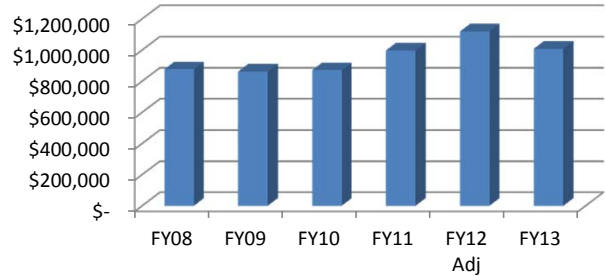
Department Detail											
	<-------------------------------Actual------------------------------->								<-Adj Budget->		<-Proposed->
		FY2008		**FY2009**		**FY2010**		**FY2011**		**FY2012**	**FY2013**
Expenditure											
Personnel	$	581,717	$	573,463	$	552,297	$	567,612	$	580,601	$ 651,925
Expenses	$	202,047	$	202,002	$	228,729	$	341,925	$	447,115	$ 266,853
Benefits	$	92,225	$	86,872	$	89,476	$	88,483	$	91,371	$ 90,024
Total	$	875,989	$	862,337	$	870,502	$	998,020	$	1,119,087	$ 1,008,802
% Incr				-1.56%		0.95%		14.65%		12.13%	-9.85%
Personnel											
Full-Time		9		8		8		8		7	8
Part-Time		0		1		1		1		1	0
Total		9		9		9		9		8	8

Outcome #1 - Design and Installation of a Citywide Fiber Network

	Target
Strategy #1. Design and Installation of Phase 1 of Citywide Fiber Network Project	
Contract and accept a design from a state approved ITC compliant vendor	May 2012
Go out to bid for an installation company	June 2012
Award contract and begin installation	August 2012
35% of the City should have dark fiber installed	October 2012

Outcome #2: IQM2 Tracking Software for BoA, Executive and Planning

	Target
Strategy #1. Installation of IQM2 for Board of Aldermen	
Contract for cloud service is signed and in the hands of IQM2	July 2012
Implementation for a single BOA Committee for testing and review	July 2012
Begin moving over all other BOA committees	July 2012
Training for Admin and Users	July 2012
Finish BOA piece before September	August 2012
Strategy #2. Installation of IQM2 for Executive and Planning Depts	
Implement a Representative Committee from each dept for testing and review	September 2012
Training for all users, Migration of data	September 2012
Finish upgrades before November	October 2012

Outcome #3: Enhanced Security

	Target
Strategy #1. Bandwidth Aggregator Purchase, Install and Setup	
Research models, request quotes, Install system, test, go live	July 2012
Strategy #2. Install Trend Micro Lan AV Scanning System	
Purchase software,Install, Setup and Run	November 2012

Outcome #4: Fully Integrated Community Plus Software

	Target
Strategy #1. Bring Health Department Online with Licensing, Code Enforcement and Permitting	
Add Programmer to IT staff to afford ample time	July 2012
Purchase Business Module in Community Plus	July 2012
Bring Alcohol Licensing online, setup forms, fees, inspections, users	August 2012
Training users and importing of historic data	August 2012
Go Live with Business Licensing for Alcohol	September 2012
Strategy #2. Bring Fire into Community Plus Permitting Module	
Create Users, new permit types, forms, inspections and users	September 2012
Begin importing historical data as part of training	October 2012
Go live on a test basis, respond to updated requirements	October 2012
Go Live	November 2012
Strategy #3. Automate Plan Review Process - Efficiency and Paperless	
All departments using Permitting, Code Enforcement or Business licensing	November 2012
Committee to determine processes	November 2012
Implement	January 2013

Outcome #5: Fully implemented Content Management Website

	Target
Strategy #1. Handoff website updates to all departments to eliminate full time IT maintenance	
Finish Content Migration of Newton History Museum, train users	April 2012
Strategy #2. Library Moves to City Content Management System	
Discuss, sign contract, design home page, accept and sign off	July, 2012
Content Migration, Custom apps, modify navigation system as needed	September 2012

INFORMATION TECHNOLOGY
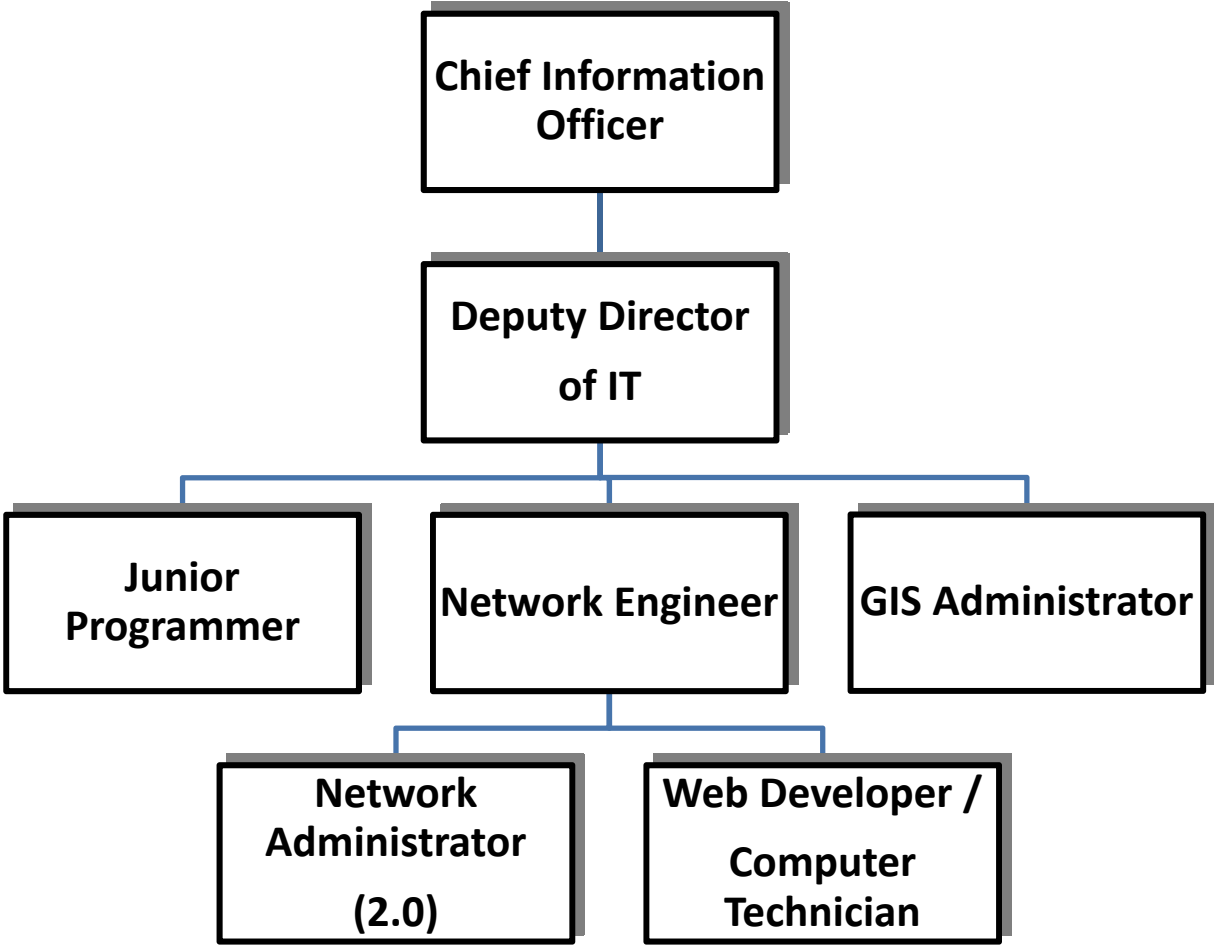
```
                    Chief Information
                        Officer
                           |
                    Deputy Director
                        of IT
        _____|_____
        |                  |                  |
     Junior         Network Engineer    GIS Administrator
   Programmer
                           |
                  _____|_____
                  |                 |
              Network         Web Developer /
           Administrator        Computer
              (2.0)             Technician
```

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	552,297	567,612	580,601	384,781	651,925	71,324
52 - EXPENSES	220,800	316,511	351,587	334,720	161,853	-189,734
58 - DEBT AND CAPITAL	7,929	25,414	95,528	68,477	105,000	9,472
57 - FRINGE BENEFITS	89,476	88,483	91,371	67,734	90,024	-1,347
TOTAL DEPARTMENT	**870,502**	**998,019**	**1,119,087**	**855,712**	**1,008,801**	**-110,286**
IT ADMINISTRATION						
51 - PERSONAL SERVICES	209,809	208,120	206,845	95,412	217,611	10,767
52 - EXPENSES	4,659	6,143	5,963	5,782	6,926	963
57 - FRINGE BENEFITS	21,888	21,857	18,590	14,140	22,648	4,058
TOTAL IT ADMINISTRATION	**236,355**	**236,121**	**231,397**	**115,334**	**247,185**	**15,788**
MICRO/NETWORK SVS						
51 - PERSONAL SERVICES	256,571	273,057	285,513	221,062	293,788	8,275
52 - EXPENSES	16,999	18,743	23,568	18,287	16,000	-7,568
58 - DEBT AND CAPITAL	7,929	25,414	25,500	13,894	30,000	4,500
57 - FRINGE BENEFITS	51,105	49,114	54,446	40,067	50,596	-3,850
TOTAL MICRO/NETWORK SVS	**332,603**	**366,329**	**389,026**	**293,310**	**390,384**	**1,358**
SYSTEMS PROGRAMMING						
51 - PERSONAL SERVICES	0	0	0	0	50,000	50,000
52 - EXPENSES	179,898	273,975	303,832	296,568	119,927	-183,905
58 - DEBT AND CAPITAL	0	0	70,028	54,583	75,000	4,972
TOTAL SYSTEMS PROGRAMMING	**179,898**	**273,975**	**373,860**	**351,151**	**244,927**	**-128,933**
GIS ADMINISTRATION						
51 - PERSONAL SERVICES	85,918	86,434	88,243	68,308	90,525	2,282
52 - EXPENSES	19,245	17,649	18,225	14,083	19,000	775
57 - FRINGE BENEFITS	16,483	17,512	18,336	13,527	16,780	-1,556
TOTAL GIS ADMINISTRATION	**121,645**	**121,594**	**124,804**	**95,917**	**126,305**	**1,501**

		ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
111 - INFORMATION TECHNOLOGY							
0111101 - IT ADMINISTRATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	195,858	195,724	191,226	87,638	216,636	25,410
511101	PART TIME < 20 HRS/WK	12,401	10,846	13,143	7,024	0	-13,143
514001	LONGEVITY	1,550	1,550	975	0	975	0
515005	BONUSES	0	0	1,500	750	0	-1,500
	TOTAL PERSONAL SERVICES	**209,809**	**208,120**	**206,845**	**95,412**	**217,611**	**10,767**
EXPENSES							
5319	TRAINING EXPENSES	2,313	4,325	4,833	4,833	4,835	3
53401	TELEPHONE	316	301	336	219	336	0
5341	POSTAGE	4	3	69	11	75	6
5342	PRINTING	0	0	0	0	30	30
5420	OFFICE SUPPLIES	1,006	893	550	545	550	0
5592	BOOKS/MANUALS/PERIOD	400	372	0	0	400	400
5711	IN-STATE CONFERENCES	325	175	175	175	200	25
5730	DUES & SUBSCRIPTIONS	295	75	0	0	500	500
	TOTAL EXPENSES	**4,659**	**6,143**	**5,963**	**5,782**	**6,926**	**963**
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	514	514	616	359	614	-2
57HLTH	HEALTH INSURANCE	19,802	19,802	16,254	12,441	20,505	4,251
57LIFE	BASIC LIFE INSURANCE	113	104	114	52	114	0
57MEDA	MEDICARE PAYROLL TAX	1,458	1,437	1,606	1,289	1,415	-191
	TOTAL FRINGE BENEFITS	**21,888**	**21,857**	**18,590**	**14,140**	**22,648**	**4,058**
	TOTAL IT ADMINISTRATION	**236,355**	**236,121**	**231,397**	**115,334**	**247,185**	**15,788**

		ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0111102 - MICRO/NETWORK SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	254,921	270,907	280,363	215,912	290,763	10,400
514001	LONGEVITY	1,150	1,150	1,650	1,650	2,525	875
515005	BONUSES	0	500	3,000	3,000	0	-3,000
515102	CLEANING ALLOWANCE	500	500	500	500	500	0
	TOTAL PERSONAL SERVICES	**256,571**	**273,057**	**285,513**	**221,062**	**293,788**	**8,275**
EXPENSES							
52401	OFFICE EQUIPMENT R-M	10,655	10,672	10,500	10,500	12,000	1,500
530207	COMPUTER BACK-UP SVS	0	0	9,900	5,188	0	-9,900
5585	COMPUTER SUPPLIES	6,344	8,071	3,168	2,599	4,000	833
	TOTAL EXPENSES	**16,999**	**18,743**	**23,568**	**18,287**	**16,000**	**-7,568**
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	426	367	885	682	876	-9
57HLTH	HEALTH INSURANCE	47,040	44,886	49,314	36,181	45,351	-3,963
57LIFE	BASIC LIFE INSURANCE	113	104	114	94	114	0
57MEDA	MEDICARE PAYROLL TAX	3,525	3,758	4,133	3,110	4,256	123
	TOTAL FRINGE BENEFITS	**51,105**	**49,114**	**54,446**	**40,067**	**50,596**	**-3,850**
DEBT AND CAPITAL							
585111	PC HARDWARE-ADMIN	5,134	12,194	12,700	6,664	15,000	2,300
585121	PC SOFTWARE-ADMIN	2,795	13,220	12,800	7,230	15,000	2,200
	TOTAL DEBT AND CAPITAL	**7,929**	**25,414**	**25,500**	**13,894**	**30,000**	**4,500**
	TOTAL MICRO/NETWORK SVS	**332,603**	**366,329**	**389,026**	**293,310**	**390,384**	**1,358**
0111103 - SYSTEMS PROGRAMMING							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	0	0	0	0	50,000	50,000
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**50,000**	**50,000**
EXPENSES							
52405	COMPUTER EQUIPMT R-M	155,146	152,383	159,269	158,598	0	-159,269
52410	SOFTWARE MAINTENANC	12,459	8,946	12,500	7,426	23,000	10,500
52410A	REVERSE 911 SOFTWARE	0	65,755	65,756	65,755	65,756	0
52410B	FINANCIAL SOFTWARE MA	0	23,894	0	0	0	0
5301	CONSULTANTS	0	0	45,000	43,490	0	-45,000
53404	INTERNET ACCESS CHAR	7,949	17,271	17,271	17,271	27,171	9,900
5585	COMPUTER SUPPLIES	4,345	5,726	4,036	4,029	4,000	-36
	TOTAL EXPENSES	**179,898**	**273,975**	**303,832**	**296,568**	**119,927**	**-183,905**
DEBT AND CAPITAL							
58512	COMPUTER SERVER SOF	0	0	70,028	54,583	75,000	4,972
	TOTAL DEBT AND CAPITAL	**0**	**0**	**70,028**	**54,583**	**75,000**	**4,972**
	TOTAL SYSTEMS PROGRAMMING	**179,898**	**273,975**	**373,860**	**351,151**	**244,927**	**-128,933**

		ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0111104 - GIS ADMINISTRATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	85,918	85,859	86,718	66,783	89,750	3,032
514001	LONGEVITY	0	575	775	775	775	0
515005	BONUSES	0	0	750	750	0	-750
	TOTAL PERSONAL SERVICES	**85,918**	**86,434**	**88,243**	**68,308**	**90,525**	**2,282**
EXPENSES							
52410	SOFTWARE MAINTENANC	12,623	12,500	14,225	12,800	15,000	775
5319	TRAINING EXPENSES	0	0	0	0	0	0
5585	COMPUTER SUPPLIES	6,622	5,149	4,000	1,283	4,000	0
	TOTAL EXPENSES	**19,245**	**17,649**	**18,225**	**14,083**	**19,000**	**775**
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	367	367	447	345	176	-271
57HLTH	HEALTH INSURANCE	14,942	15,967	16,635	12,228	15,291	-1,344
57MEDA	MEDICARE PAYROLL TAX	1,174	1,178	1,254	953	1,313	59
	TOTAL FRINGE BENEFITS	**16,483**	**17,512**	**18,336**	**13,527**	**16,780**	**-1,556**
	TOTAL GIS ADMINISTRATION	**121,645**	**121,594**	**124,804**	**95,917**	**126,305**	**1,501**
TOTAL INFORMATION TECHNOLOGY		**870,502**	**998,019**	**1,119,087**	**855,712**	**1,008,801**	**-110,286**

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	Chief Informatn Officer	H14	1.0	102,371	H14	1.00	120,001
	Deputy Director I.T.	H10	1.0	93,438	H10	1.00	96,635
	Network Engineer	H10	1.0	86,719	H10	1.00	89,750
	Micro/Network Administr	H08	2.0	147,298	H08	2.00	152,680
	Junior Programmer				H	1.00	50,000
	Web Developer/Comp Tech	S08	1.0	46,353	S08	1.00	48,332
	GIS Administrator	H10	1.0	86,719	H10	1.00	89,750
	Account Totals:		**7.0**	**562,897**		**8.00**	**647,150**
	Report Totals:		**7.0**	**562,897**		**8.00**	**647,150**