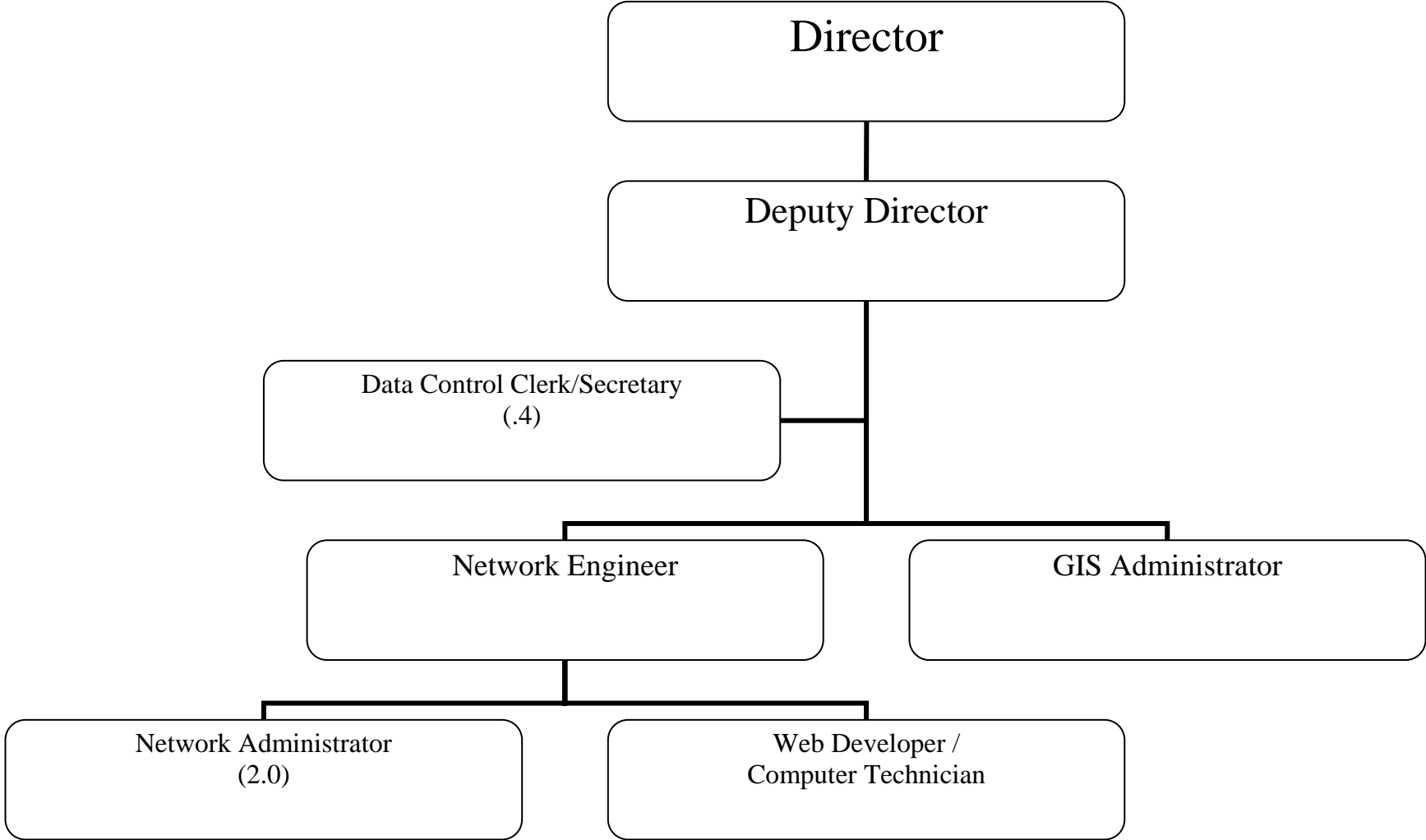


FUND: 01 – GENERAL FUND  
DEPARTMENT: 111 – INFORMATION TECHNOLOGY



## INFORMATION TECHNOLOGY

### DEPARTMENT DESCRIPTION

To provide the City with a telecommunications infrastructure capable of handling current and future technology needs, and to provide accurate and timely information systems and technical support to all city departments and agencies.

**Administration:** The Department is responsible for the support and maintenance of all equipment on the Metropolitan and Local Area Networks; fiber connections, desktop configurations, network servers, routers, switches and firewalls.

**Micro/Network Services:** This functional element is responsible for the installation, monitoring and maintenance of the citywide Metropolitan and Local Area Networks. The network consists of 35 servers, which provide data storage for all municipal departments for fund accounting, HR/payroll, receivable billings and collection processing, GIS and public safety dispatch. We support and maintain 650 desktop PCs and 209 printers. Training is provided in the Microsoft office suite. We design, implement and maintain the City's Website and Intranet. Programs are developed to produce reports or files for end user departments. The programming languages used are: Microsoft Access, Informix, Cognos, SQL and Crystal. This functional element also trains and supports end users in the 2 financial packages used by the City; FinancePlus and Munis.

**Geographic Information Systems:** GIS provides administration, training, data collection and data maintenance, and map generation for end user departments.

### ACCOMPLISHMENTS

- Upgraded Internet bandwidth capacity to 15 meg.
- Automated ethics training and summary documentation acknowledgement.
- Implemented Reverse 911 emergency notification system.
- Implemented Munis "Citizen Self Service" module to provide taxpayers on-line access to billing and payment history.
- Assist Utilities department in the testing and processing of automated Mass Meter replacement database updates.
- Developed electronic transfer bills for phone, postage, and printing expenses eliminating paper and automating expenditure updates.
- Developed on-line contract tracking application to monitor progress to completion.
- Transitioned from Palm Pilots to wireless laptops for field inspections for ISD to directly update database with inspection results.
- Initiated training for Health Department for automated field inspections using CommunityPlus.
- Begin to upgrade users to Microsoft Office 2010.

## GOALS AND OBJECTIVES

### Making Government More Effective

- Migrate to mandated Munis SQL Server
- Establish and coordinate off-site Disaster Recovery plan for critical financial applications.
- Revise Disaster Recovery documentation.
- Continue to upgrade users to Microsoft Office 2010.

### Investing for the Future

- Manage website re-design and upgrade to content management system.
- Begin electronic payments to vendors to reduce paper and streamline processing.
- Complete implementation of Health Department field inspections using CommunityPlus software to automate reports and directly update database with inspection results.
- Begin to issue electronic tax bills to reduce paper and streamline processing.
- Install media presentation hardware in conference rooms to consolidate hardware and software needs for meetings.

### Striving for Excellence

- Provide GIS support for voter re-districting.
- Integrate GIS with 311 customer service system.
- Improve GIS links to various databases; Assessing vision, ISD CommunityPlus, DPW Hansen, Code Red emergency notification.

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

CITY OF NEWTON BUDGET  
 DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
<b>DEPARTMENT SUMMARY</b>							
51 - PERSONAL SERVICES	573,463	552,297	650,626	610,626	569,422	-41,204	-7%
52 - EXPENSES	194,002	220,800	320,662	320,662	351,587	30,925	10%
58 - DEBT AND CAPITAL	8,000	7,929	25,500	25,500	95,528	70,028	275%
57 - FRINGE BENEFITS	86,872	89,476	118,906	118,906	97,371	-21,535	-18%
<b>TOTAL DEPARTMENT</b>	<b>862,337</b>	<b>870,502</b>	<b>1,115,694</b>	<b>1,075,694</b>	<b>1,113,907</b>	<b>38,213</b>	<b>4%</b>
<b>IT ADMINISTRATION</b>							
51 - PERSONAL SERVICES	202,367	209,809	212,701	212,701	202,015	-10,686	-5%
52 - EXPENSES	2,461	4,659	4,891	5,626	4,891	-735	-13%
57 - FRINGE BENEFITS	20,033	21,888	22,007	22,007	24,649	2,642	12%
<b>TOTAL IT ADMINISTRATION</b>	<b>224,862</b>	<b>236,355</b>	<b>239,599</b>	<b>240,334</b>	<b>231,555</b>	<b>-8,779</b>	<b>-4%</b>
<b>MICRO/NETWORK SVS</b>							
51 - PERSONAL SERVICES	286,932	256,571	286,885	286,885	280,971	-5,914	-2%
52 - EXPENSES	14,051	16,999	17,000	17,000	24,400	7,400	44%
58 - DEBT AND CAPITAL	8,000	7,929	25,500	25,500	25,500	0	0%
57 - FRINGE BENEFITS	52,096	51,105	64,135	64,135	54,387	-9,748	-15%
<b>TOTAL MICRO/NETWORK SVS</b>	<b>361,078</b>	<b>332,603</b>	<b>393,520</b>	<b>393,520</b>	<b>385,258</b>	<b>-8,262</b>	<b>-2%</b>
<b>SYSTEMS PROGRAMMING</b>							
51 - PERSONAL SERVICES	0	0	64,605	24,605	0	-24,605	-100%
52 - EXPENSES	159,182	179,898	280,271	280,785	303,796	23,011	8%
58 - DEBT AND CAPITAL	0	0	0	0	70,028	70,028	100%
57 - FRINGE BENEFITS	8	0	15,545	15,177	0	-15,177	-100%
<b>TOTAL SYSTEMS PROGRAMMING</b>	<b>159,190</b>	<b>179,898</b>	<b>360,421</b>	<b>320,567</b>	<b>373,824</b>	<b>53,257</b>	<b>17%</b>

**CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
<b>GIS ADMINISTRATION</b>							
51 - PERSONAL SERVICES	84,165	85,918	86,435	86,435	86,435	0	0%
52 - EXPENSES	18,308	19,245	18,500	17,251	18,500	1,249	7%
57 - FRINGE BENEFITS	14,735	16,483	17,219	17,587	18,335	748	4%
<b>TOTAL GIS ADMINISTRATION</b>	<b>117,207</b>	<b>121,645</b>	<b>122,154</b>	<b>121,273</b>	<b>123,270</b>	<b>1,997</b>	<b>2%</b>

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

**CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL**

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
<b>111 - INFORMATION TECHNOLOGY</b>									
<b>0111101 - IT ADMINISTRATION</b>									
<b>PERSONAL SERVICES</b>									
511001	FULL TIME SALARIES	191,864	195,858	195,726	195,726	151,480	188,097	-7,629	-4%
511101	PART TIME < 20 HRS/WK	8,953	12,401	15,425	15,425	7,894	13,143	-2,282	-15%
514001	LONGEVITY	1,550	1,550	1,550	1,550	0	775	-775	-50%
<b>TOTAL PERSONAL SERVICES</b>		<b>202,367</b>	<b>209,809</b>	<b>212,701</b>	<b>212,701</b>	<b>159,374</b>	<b>202,015</b>	<b>-10,686</b>	<b>-5%</b>
<b>EXPENSES</b>									
5319	TRAINING EXPENSES	336	2,313	2,800	3,285	0	2,800	-485	-15%
53401	TELEPHONE	313	316	336	336	199	336	0	0%
5341	POSTAGE	63	4	75	75	2	75	0	0%
5342	PRINTING	0	0	30	30	0	30	0	0%
5420	OFFICE SUPPLIES	520	1,006	550	800	579	550	-250	-31%
5592	BOOKS/MANUALS/PERIODIC	270	400	400	400	400	400	0	0%
5711	IN-STATE CONFERENCES	844	325	200	200	175	200	0	0%
5730	DUES & SUBSCRIPTIONS	115	295	500	500	75	500	0	0%
<b>TOTAL EXPENSES</b>		<b>2,461</b>	<b>4,659</b>	<b>4,891</b>	<b>5,626</b>	<b>1,430</b>	<b>4,891</b>	<b>-735</b>	<b>-13%</b>
<b>FRINGE BENEFITS</b>									
57DENTAL	DENTAL INSURANCE	514	514	515	515	405	616	101	20%
57HLTH	HEALTH INSURANCE	18,182	19,802	19,803	19,803	15,613	22,376	2,573	13%
57LIFE	BASIC LIFE INSURANCE	113	113	114	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,224	1,458	1,575	1,575	1,119	1,543	-32	-2%
<b>TOTAL FRINGE BENEFITS</b>		<b>20,033</b>	<b>21,888</b>	<b>22,007</b>	<b>22,007</b>	<b>17,222</b>	<b>24,649</b>	<b>2,642</b>	<b>12%</b>
<b>TOTAL IT ADMINISTRATION</b>		<b>224,862</b>	<b>236,355</b>	<b>239,599</b>	<b>240,334</b>	<b>178,026</b>	<b>231,555</b>	<b>-8,779</b>	<b>-4%</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
<b>0111102 - MICRO/NETWORK SVS</b>									
<b>PERSONAL SERVICES</b>									
511001	FULL TIME SALARIES	285,282	254,921	285,235	285,235	208,157	279,221	-6,014	-2%
514001	LONGEVITY	1,150	1,150	1,150	1,150	1,150	1,250	100	9%
515102	CLEANING ALLOWANCE	500	500	500	500	500	500	0	0%
	<b>TOTAL PERSONAL SERVICES</b>	<b>286,932</b>	<b>256,571</b>	<b>286,885</b>	<b>286,885</b>	<b>209,807</b>	<b>280,971</b>	<b>-5,914</b>	<b>-2%</b>
<b>EXPENSES</b>									
52401	OFFICE EQUIPMENT R-M	10,655	10,655	13,000	10,672	10,672	10,500	-172	-2%
530207	COMPUTER BACK-UP SVS	0	0	0	0	0	9,900	9,900	100%
5585	COMPUTER SUPPLIES	3,396	6,344	4,000	6,328	4,393	4,000	-2,328	-37%
	<b>TOTAL EXPENSES</b>	<b>14,051</b>	<b>16,999</b>	<b>17,000</b>	<b>17,000</b>	<b>15,065</b>	<b>24,400</b>	<b>7,400</b>	<b>44%</b>
<b>FRINGE BENEFITS</b>									
57DENTAL	DENTAL INSURANCE	514	426	515	515	289	439	-76	-15%
57HLTH	HEALTH INSURANCE	47,516	47,040	59,346	59,346	35,391	49,760	-9,586	-16%
57LIFE	BASIC LIFE INSURANCE	113	113	114	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	3,953	3,525	4,160	4,160	2,940	4,074	-86	-2%
	<b>TOTAL FRINGE BENEFITS</b>	<b>52,096</b>	<b>51,105</b>	<b>64,135</b>	<b>64,135</b>	<b>38,705</b>	<b>54,387</b>	<b>-9,748</b>	<b>-15%</b>
<b>DEBT AND CAPITAL</b>									
585111	PC HARDWARE-ADMIN	7,000	5,134	12,700	11,780	9,026	12,700	920	8%
585121	PC SOFTWARE-ADMIN	1,000	2,795	12,800	13,720	13,220	12,800	-920	-7%
	<b>TOTAL DEBT AND CAPITAL</b>	<b>8,000</b>	<b>7,929</b>	<b>25,500</b>	<b>25,500</b>	<b>22,246</b>	<b>25,500</b>	<b>0</b>	<b>0%</b>
	<b>TOTAL MICRO/NETWORK SVS</b>	<b>361,078</b>	<b>332,603</b>	<b>393,520</b>	<b>393,520</b>	<b>285,823</b>	<b>385,258</b>	<b>-8,262</b>	<b>-2%</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE	
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012	
<b>0111103 - SYSTEMS PROGRAMMING</b>									
<b>PERSONAL SERVICES</b>									
511001	FULL TIME SALARIES	0	0	64,605	24,605	0	0	-24,605	-100%
<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>64,605</b>	<b>24,605</b>	<b>0</b>	<b>0</b>	<b>-24,605</b>	<b>-100%</b>
<b>EXPENSES</b>									
52405	COMPUTER EQUIPMT R-M	141,755	155,146	180,500	157,100	151,815	159,269	2,169	1%
52410	SOFTWARE MAINTENANCE	3,737	12,459	78,500	12,115	5,180	12,500	385	3%
52410A	REVERSE 911 SOFTWARE	0	0	0	65,755	65,755	65,756	1	0%
52410B	FINANCIAL SOFTWARE MAIN	0	0	0	23,894	23,894	0	-23,894	-100%
5301	CONSULTANTS	0	0	0	0	0	45,000	45,000	100%
53404	INTERNET ACCESS CHARGE	6,000	7,949	17,271	17,271	17,271	17,271	0	0%
5585	COMPUTER SUPPLIES	7,691	4,345	4,000	4,650	3,146	4,000	-650	-14%
<b>TOTAL EXPENSES</b>		<b>159,182</b>	<b>179,898</b>	<b>280,271</b>	<b>280,785</b>	<b>267,060</b>	<b>303,796</b>	<b>23,011</b>	<b>8%</b>
<b>FRINGE BENEFITS</b>									
57DENTAL	DENTAL INSURANCE	0	0	148	148	0	0	-148	-100%
57HLTH	HEALTH INSURANCE	0	0	14,460	14,092	0	0	-14,092	-100%
57MEDA	MEDICARE PAYROLL TAX	8	0	937	937	0	0	-937	-100%
<b>TOTAL FRINGE BENEFITS</b>		<b>8</b>	<b>0</b>	<b>15,545</b>	<b>15,177</b>	<b>0</b>	<b>0</b>	<b>-15,177</b>	<b>-100%</b>
<b>DEBT AND CAPITAL</b>									
58512	COMPUTER SERVER SOFT	0	0	0	0	0	70,028	70,028	100%
<b>TOTAL DEBT AND CAPITAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,028</b>	<b>70,028</b>	<b>100%</b>
<b>TOTAL SYSTEMS PROGRAMMING</b>		<b>159,190</b>	<b>179,898</b>	<b>360,421</b>	<b>320,567</b>	<b>267,060</b>	<b>373,824</b>	<b>53,257</b>	<b>17%</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
<b>0111104 - GIS ADMINISTRATION</b>									
<b>PERSONAL SERVICES</b>									
511001	FULL TIME SALARIES	84,165	85,918	85,860	85,860	66,450	85,860	0	0%
514001	LONGEVITY	0	0	575	575	575	575	0	0%
<b>TOTAL PERSONAL SERVICES</b>		<b>84,165</b>	<b>85,918</b>	<b>86,435</b>	<b>86,435</b>	<b>67,025</b>	<b>86,435</b>	<b>0</b>	<b>0%</b>
<b>EXPENSES</b>									
52410	SOFTWARE MAINTENANCE	17,101	12,623	14,500	12,500	12,500	14,500	2,000	16%
5585	COMPUTER SUPPLIES	1,207	6,622	4,000	4,751	2,516	4,000	-751	-16%
<b>TOTAL EXPENSES</b>		<b>18,308</b>	<b>19,245</b>	<b>18,500</b>	<b>17,251</b>	<b>15,016</b>	<b>18,500</b>	<b>1,249</b>	<b>7%</b>
<b>FRINGE BENEFITS</b>									
57DENTAL	DENTAL INSURANCE	127	367	0	367	289	0	-367	-100%
57HLTH	HEALTH INSURANCE	13,445	14,942	15,966	15,967	12,589	17,082	1,115	7%
57MEDA	MEDICARE PAYROLL TAX	1,162	1,174	1,253	1,253	931	1,253	0	0%
<b>TOTAL FRINGE BENEFITS</b>		<b>14,735</b>	<b>16,483</b>	<b>17,219</b>	<b>17,587</b>	<b>13,809</b>	<b>18,335</b>	<b>748</b>	<b>4%</b>
<b>TOTAL GIS ADMINISTRATION</b>		<b>117,207</b>	<b>121,645</b>	<b>122,154</b>	<b>121,273</b>	<b>95,850</b>	<b>123,270</b>	<b>1,997</b>	<b>2%</b>
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>862,337</b>	<b>870,502</b>	<b>1,115,694</b>	<b>1,075,694</b>	<b>826,760</b>	<b>1,113,907</b>	<b>38,213</b>	<b>4%</b>

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

**CITY OF NEWTON BUDGET  
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2011		2012	
			FTE	SALARY	FTE	SALARY
511001	Director I.T.	H13	1	103,223	1	95,593
	Deputy Director I.T.	H10	1	92,504	1	92,504
	Network Engineer	H10	1	85,860	1	85,860
	Micro/Network Administr	H08	3	210,445	2	145,839
	Web Developer/Comp Tech	S08	1	45,894	1	47,522
	GIS Administrator	H10	1	85,860	1	85,860
<b>Account Totals:</b>			<b>8</b>	<b>623,785</b>	<b>7</b>	<b>553,178</b>
511101	Data Control Clerk/Sec	S04	0.4	12,842	0.4	13,143
	<b>Account Totals:</b>			<b>0.4</b>	<b>12,842</b>	<b>0.4</b>
<b>Report Totals:</b>			<b>8.4</b>	<b>636,627</b>	<b>7.4</b>	<b>566,322</b>