```
                        Director
                           |
                   Deputy Director
                           |
Data Control Clerk/Sec ----|
        (.4)               |
          _____|_____
         |                 |                  |
Network Engineer    GIS Administrator    Lead Programmer/
         |                               Supervisor of Operations
    _____|_____
   |           |
Network      Web Developer /
Administrator  Computer Technician
   2.0
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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.

*Systems Programming***:** The system programming staff provides computer programming for every department in the City. 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

1. Continued to install web-based group calendar software to enable posting of calendar events automatically to website to better meet the needs of departments and serve the public. Seven (7) departments were converted to this new calendar software in FY09.

2. Assisted Human Resources Dept in implementing FinancePlus Benefits module.

3. Completed redesign of Parks and Recreation webpage.

4. Expanded use of DPW's GPS tracking software

5. Completed analysis of City's need for orthophotography and worked toward partnering with other communities to update our nine year-old photos.

6. Expanded capacity of Munis server and upgraded Munis software.

7. Purchased, configured and installed new server for Pentamation software; FinancePlus and CommunityPlus.

GOALS AND OBJECTIVES

1. Continue to install web-based group calendar software, to enable posting of calendar events automatically to website to better serve departments and the public.

2. Assist DPW in implementing FinancePlus Employee Timesheet module and coordinate with time-clock device installation.

3. Assist Utilities department to implement short-term solution for phone-in meter reading collection.

4. Develop health inspection programs to be used on hand-held tablet equipment

5. Implement CommunityPlus upgrade 8.3 to make use of greater web-based functionalities.

6. Implement FinancePlus upgrade 4.3 that will create a better interface between the city's two financial software packages.

7. Assist Munis users in the use of the Munis Office software tool.

8. Assist Utilities division to select and implement AMR system and interface that system to Munis software billing module.

9. Upgrade business license and birth, marriage and death certificate applications.

10. Map water service lines and update into GIS layers.

11. Improve GIS information on our web page with interactive maps and allow for data downloads. This will decrease the number of requests from the public and may reduce visits to City Hall.

111 - INFORMATION TECHNOLOGY

CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY

OBJECT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010	
51 - PERSONAL SERVICES	597,599	581,717	645,108	0	645,108	654,522	9,414	1%
52 - EXPENSES	175,681	184,847	194,291	0	194,291	223,891	29,600	15%
58 - DEBT AND CAPITAL	21,392	17,200	8,000	0	8,000	8,000	0	0%
SUB-TOTALS:	794,672	783,764	847,399	0	847,399	886,413	39,014	5%
57 - FRINGE BENEFITS	89,149	92,225	101,679	-275	101,404	110,285	8,881	9%
SUB-TOTALS:	89,149	92,225	101,679	-275	101,404	110,285	8,881	9%
DEPARTMENT TOTALS:	883,822	875,989	949,078	-275	948,803	996,698	47,895	5%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010	
0111101 IT ADMINISTRATION	251,951	261,584	234,712	445	235,157	239,146	3,989	2%
0111102 MICRO/NETWORK SVS	319,291	363,043	362,515	-1,142	361,373	373,375	12,002	3%
0111103 SYSTEMS PROGRAMMING	215,700	143,675	235,480	-947	234,533	263,650	29,117	12%
0111104 GIS ADMINISTRATION	96,880	107,686	116,371	1,370	117,741	120,527	2,786	2%
DEPARTMENT TOTALS:	883,822	875,989	949,078	-275	948,803	996,698	47,895	5%

IT ADMINISTRATION	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010	
51 - PERSONAL SERVICES	215,069	226,289	209,717	0	209,717	212,255	2,538	1%
52 - EXPENSES	7,005	2,969	4,891	444	5,335	4,891	-444	-8%
SUB-TOTALS:	222,074	229,258	214,608	444	215,052	217,146	2,094	1%
57 - FRINGE BENEFITS	29,877	32,327	20,104	0	20,104	22,000	1,896	9%
SUB-TOTALS:	29,877	32,327	20,104	0	20,104	22,000	1,896	9%
Element Totals:	251,951	261,584	234,712	445	235,157	239,146	3,989	2%

MICRO/NETWORK SVS	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010	
51 - PERSONAL SERVICES	238,267	274,937	286,941	0	286,941	291,802	4,861	2%
52 - EXPENSES	16,542	20,938	15,500	-1,289	14,211	17,000	2,789	20%
58 - DEBT AND CAPITAL	21,392	17,200	8,000	0	8,000	8,000	0	0%
SUB-TOTALS:	276,201	313,075	310,441	-1,289	309,152	316,802	7,650	2%
57 - FRINGE BENEFITS	43,090	49,968	52,074	147	52,221	56,573	4,352	8%
SUB-TOTALS:	43,090	49,968	52,074	147	52,221	56,573	4,352	8%
Element Totals:	319,291	363,043	362,515	-1,142	361,373	373,375	12,002	3%

SYSTEMS PROGRAMMING	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010	
51 - PERSONAL SERVICES	68,225	0	64,283	0	64,283	64,605	322	1%
52 - EXPENSES	134,786	143,675	156,700	-800	155,900	183,500	27,600	18%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0	0%
SUB-TOTALS:	203,011	143,675	220,983	-800	220,183	248,105	27,922	13%
57 - FRINGE BENEFITS	12,688	0	14,497	-147	14,350	15,545	1,195	8%
SUB-TOTALS:	12,688	0	14,497	-147	14,350	15,545	1,195	8%
Element Totals:	215,700	143,675	235,480	-947	234,533	263,650	29,117	12%

GIS ADMINISTRATION	ACTUAL 2007	ACTUAL 2008	ORIGINAL	2009 ADJUSTMENTS	TOTAL	RECOMMENDED 2010	APPROPRIATION CHANGE 2009 To 2010	
51 - PERSONAL SERVICES	76,037	80,491	84,167	0	84,167	85,860	1,693	2%
52 - EXPENSES	17,349	17,264	17,200	1,645	18,845	18,500	-345	-2%
SUB-TOTALS:	93,386	97,756	101,367	1,645	103,012	104,360	1,348	1%
57 - FRINGE BENEFITS	3,494	9,931	15,004	-275	14,729	16,167	1,438	10%
SUB-TOTALS:	3,494	9,931	15,004	-275	14,729	16,167	1,438	10%
Element Totals:	96,880	107,686	116,371	1,370	117,741	120,527	2,786	2%

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2009 BUDGET		2010 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Director I.T.	H13	1	101,187	1	103,223
	Deputy Director I.T.	H10	1	90,682	1	92,504
	Network Engineer	H10	1	84,167	1	85,860
	Micro/Network Administr	H08	2	142,964	2	145,839
	Lead Programmer/Op Sup	H08	1	64,283	1	64,605
	Web Developer/Comp Tech	S08	1	58,160	1	58,452
	GIS Administrator	H10	1	84,167	1	85,860
	Account Totals:		**8**	**625,610**	**8**	**636,344**
511101	Data Control Clerk/Sec	S04	0.4	14,905	0.4	14,979
	Account Totals:		**0.4**	**14,905**	**0.4**	**14,979**
	Report Totals:		**8.4**	**640,514**	**8.4**	**651,323**