



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 30 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 655 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. Installed search engine for selected web pages: city Ordinances and Board of Aldermen pages
2. Installed web-based calendar software in some departments: Board of Aldermen, I.T. and Parks and Recreation.
3. Replaced Public Buildings Department server that was failing and running out of disk capacity.
4. Upgraded City Hall internal wireless network to increase reliability.
5. Finalized documentation and procedures for day-to-day operations and for disaster recovery needs.
6. Upgraded dog license application.
7. Began redesign of Parks and Recreation webpage.
8. Installed Gigabit switches to improve connectivity and backup speed.
9. Upgraded fiber connectivity within City Hall.
10. Designed and implemented web application for Affordable Housing in Planning Dept.
11. Continued to consolidate and improve tape backup system.

12. Began to consolidate multiple departmental older servers.
13. Created construction tracking database for Public Buildings Dept.
14. Assisted Treasury in implementing Bank of America clearing house payments.
15. Initiated a 3D mapping project for Newton Centre.
16. Assisted DPW and Fire Dept with street light conversion program.
17. Helped DPW set up GPS mapping of sanding trucks.
18. Assisted School Dept in transportation survey and population growth analysis.
19. Provided data to Fire Dept and City of Cambridge for Cambridge Reservoir flooding scenarios.
20. Installed Pictometry for Assessing.
21. Coordinated address database with US Census Bureau.
22. Mapped sewer service lines.

GOALS AND OBJECTIVES

1. Continue to install new web-based group calendar software, to enable posting of calendar events automatically to website to better serve the public.
2. Assist Human Resource Dept in implementing 2 FinancePlus modules – Benefits and Employee Access Center.
3. Assist DPW in implementing FinancePlus Employee Timesheet module and coordinate with time-clock device installation.

4. Develop health inspection programs to be used on hand-held tablet equipment
5. Complete redesign of Parks and Recreation webpage.
6. Upgrade business license and birth, marriage and death certificate applications.
7. Map water service lines and update into GIS layers.
8. Analyze City departmental needs for orthophotography and determine cost for Newton if we were to partner with surrounding communities in this project. Orthophotography are aerial photos that can be plotted with other GIS layers. Our current photos are eight years out of date.
9. 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.
10. Improve GIS links to Vision, CommunityPlus and other databases.
11. Expand the use of DPW's GPS tracking software.
12. Create an accurate zoning map and layer.
13. Create master address list.

DEPARTMENT:

111 - INFORMATION TECHNOLOGY

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

| OBJECT SUMMARY | ACTUAL 2006 | ACTUAL 2007 | ORIGINAL | 2008 | | RECOMMENDED 2009 | APPROPRIATION CHANGE | |
|---------------------------|----------------|----------------|----------------|---------------|----------------|---------------------|----------------------|------------|
| | | | | ADJUSTMENTS | TOTAL | | 2008 To 2009 | |
| 51 - PERSONAL SERVICES | 606,476 | 597,599 | 619,183 | 15,215 | 634,398 | 645,108 | 10,710 | 2% |
| 52 - EXPENSES | 163,283 | 175,681 | 186,255 | 0 | 186,255 | 194,291 | 8,036 | 4% |
| 58 - DEBT AND CAPITAL | 8,043 | 21,392 | 17,200 | 0 | 17,200 | 8,000 | -9,200 | -53% |
| SUB-TOTALS: | 777,802 | 794,672 | 822,638 | 15,215 | 837,853 | 847,399 | 9,546 | 1% |
| 57 - FRINGE BENEFITS | 85,185 | 89,149 | 104,520 | 0 | 104,520 | 101,679 | -2,841 | -3% |
| SUB-TOTALS: | 85,185 | 89,149 | 104,520 | 0 | 104,520 | 101,679 | -2,841 | -3% |
| DEPARTMENT TOTALS: | 862,987 | 883,822 | 927,158 | 15,215 | 942,373 | 949,078 | 6,705 | 1% |

| FUNCTIONAL ELEMENT SUMMARY | ACTUAL 2006 | ACTUAL 2007 | ORIGINAL | 2008 | | RECOMMENDED 2009 | APPROPRIATION CHANGE | |
|-----------------------------|----------------|----------------|----------------|---------------|----------------|---------------------|----------------------|-----------|
| | | | | ADJUSTMENTS | TOTAL | | 2008 To 2009 | |
| 0111101 IT ADMINISTRATION | 242,378 | 251,951 | 252,770 | 11,300 | 264,070 | 234,712 | -29,358 | -11% |
| 0111102 MICRO/NETWORK SVS | 291,101 | 319,291 | 343,317 | 21,183 | 364,500 | 362,515 | -1,985 | -1% |
| 0111103 SYSTEMS PROGRAMMING | 233,892 | 215,700 | 232,438 | -26,305 | 206,133 | 235,480 | 29,347 | 14% |
| 0111104 GIS ADMINISTRATION | 95,616 | 96,880 | 98,633 | 9,037 | 107,670 | 116,371 | 8,702 | 8% |
| DEPARTMENT TOTALS: | 862,987 | 883,822 | 927,158 | 15,215 | 942,373 | 949,078 | 6,705 | 1% |

| IT ADMINISTRATION | ACTUAL 2006 | ACTUAL 2007 | ORIGINAL | 2008 | | RECOMMENDED 2009 | APPROPRIATION CHANGE | |
|------------------------|----------------|----------------|----------------|---------------|----------------|---------------------|----------------------|-------------|
| | | | | ADJUSTMENTS | TOTAL | | 2008 To 2009 | |
| 51 - PERSONAL SERVICES | 209,541 | 215,069 | 211,961 | 15,165 | 227,126 | 209,717 | -17,409 | -8% |
| 52 - EXPENSES | 4,633 | 7,005 | 7,805 | -3,895 | 3,910 | 4,891 | 981 | 25% |
| SUB-TOTALS: | 214,175 | 222,074 | 219,766 | 11,270 | 231,036 | 214,608 | -16,428 | -7% |
| 57 - FRINGE BENEFITS | 28,204 | 29,877 | 33,004 | 30 | 33,034 | 20,104 | -12,930 | -39% |
| SUB-TOTALS: | 28,204 | 29,877 | 33,004 | 30 | 33,034 | 20,104 | -12,930 | -39% |
| Element Totals: | 242,378 | 251,951 | 252,770 | 11,300 | 264,070 | 234,712 | -29,358 | -11% |

| MICRO/NETWORK SVS | ACTUAL 2006 | ACTUAL 2007 | ORIGINAL | 2008 | | RECOMMENDED 2009 | APPROPRIATION CHANGE | |
|------------------------|----------------|----------------|----------------|---------------|----------------|---------------------|----------------------|------------|
| | | | | ADJUSTMENTS | TOTAL | | 2008 To 2009 | |
| 51 - PERSONAL SERVICES | 236,095 | 238,267 | 258,080 | 16,857 | 274,937 | 286,941 | 12,004 | 4% |
| 52 - EXPENSES | 17,442 | 16,542 | 17,000 | 4,003 | 21,003 | 15,500 | -5,503 | -26% |
| 58 - DEBT AND CAPITAL | 8,043 | 21,392 | 17,200 | 0 | 17,200 | 8,000 | -9,200 | -53% |
| SUB-TOTALS: | 261,580 | 276,201 | 292,280 | 20,860 | 313,140 | 310,441 | -2,699 | -1% |
| 57 - FRINGE BENEFITS | 29,521 | 43,090 | 51,037 | 324 | 51,361 | 52,074 | 713 | 1% |
| SUB-TOTALS: | 29,521 | 43,090 | 51,037 | 324 | 51,361 | 52,074 | 713 | 1% |
| Element Totals: | 291,101 | 319,291 | 343,317 | 21,183 | 364,500 | 362,515 | -1,985 | -1% |

| SYSTEMS PROGRAMMING | ACTUAL 2006 | ACTUAL 2007 | ORIGINAL | 2008 | | RECOMMENDED 2009 | APPROPRIATION CHANGE | |
|------------------------|----------------|----------------|----------------|----------------|----------------|---------------------|----------------------|------------|
| | | | | ADJUSTMENTS | TOTAL | | 2008 To 2009 | |
| 51 - PERSONAL SERVICES | 86,748 | 68,225 | 74,308 | -22,465 | 51,843 | 64,283 | 12,440 | 24% |
| 52 - EXPENSES | 125,199 | 134,786 | 143,800 | 425 | 144,225 | 156,700 | 12,475 | 9% |
| 58 - DEBT AND CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| SUB-TOTALS: | 211,947 | 203,011 | 218,108 | -22,040 | 196,068 | 220,983 | 24,915 | 13% |
| 57 - FRINGE BENEFITS | 21,946 | 12,688 | 14,330 | -4,265 | 10,065 | 14,497 | 4,432 | 44% |
| SUB-TOTALS: | 21,946 | 12,688 | 14,330 | -4,265 | 10,065 | 14,497 | 4,432 | 44% |
| Element Totals: | 233,892 | 215,700 | 232,438 | -26,305 | 206,133 | 235,480 | 29,347 | 14% |

| GIS ADMINISTRATION | ACTUAL 2006 | ACTUAL 2007 | ORIGINAL | 2008 | | RECOMMENDED 2009 | APPROPRIATION CHANGE | |
|------------------------|----------------|----------------|---------------|--------------|----------------|---------------------|----------------------|------------|
| | | | | ADJUSTMENTS | TOTAL | | 2008 To 2009 | |
| 51 - PERSONAL SERVICES | 74,092 | 76,037 | 74,834 | 5,658 | 80,492 | 84,167 | 3,675 | 5% |
| 52 - EXPENSES | 16,009 | 17,349 | 17,650 | -533 | 17,117 | 17,200 | 83 | 0% |
| SUB-TOTALS: | 90,101 | 93,386 | 92,484 | 5,125 | 97,609 | 101,367 | 3,758 | 4% |
| 57 - FRINGE BENEFITS | 5,514 | 3,494 | 6,149 | 3,911 | 10,060 | 15,004 | 4,944 | 49% |
| SUB-TOTALS: | 5,514 | 3,494 | 6,149 | 3,911 | 10,060 | 15,004 | 4,944 | 49% |
| Element Totals: | 95,616 | 96,880 | 98,633 | 9,037 | 107,670 | 116,371 | 8,702 | 8% |

DEPARTMENT:
111 - INFORMATION TECHNOLOGY

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

| ACCOUNT | POSITION TITLE | RANGE | 2008 BUDGET | | 2009 RECOMMENDED | |
|------------------------|-------------------------|-------|-------------|----------------|------------------|----------------|
| | | | FTE | SALARY | FTE | SALARY |
| 511001 | Director I.T. | H13 | 1 | 96,769 | 1 | 101,187 |
| 511001 | Deputy Director I.T. | H10 | 1 | 86,722 | 1 | 90,682 |
| 511001 | Network Engineer | H10 | 1 | 80,492 | 1 | 84,167 |
| 511001 | Micro/Network Administr | H08 | 2 | 136,721 | 2 | 142,964 |
| 511001 | Lead Programmer/Op Sup | H08 | 1 | 70,305 | 1 | 64,283 |
| 511001 | Web Developer/Comp Tech | S08 | 1 | 56,177 | 1 | 58,160 |
| 511001 | GIS Administrator | H10 | 1 | 80,492 | 1 | 84,167 |
| Account Totals: | | | 8 | 607,677 | 8 | 625,610 |
| 511101 | Data Control Clerk/Sec | S04 | 1 | 39,549 | 0.4 | 16,298 |
| Account Totals: | | | 1 | 39,549 | 0.4 | 16,298 |
| Report Totals: | | | 9 | 647,226 | 8.4 | 641,907 |