



## 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. Redesigned City's Webpage format and added several feature pages: Newton Community Report, Green Energy, Newton North Project, and Blue Ribbon Commission.
2. Installed Cognos, management tool, in each department to allow the ability to extract and print financial information at department level, i.e. payroll verification sheets.
3. Installed new Firewall allowing for better SPAM and antivirus prevention. This eliminated the time consuming need to monitor spam infiltration at the desktop.
4. Upgraded and consolidated server tape backup process to decrease time it takes to back up an increasing amount of data and to ensure that backups are completed by the start of the next business day.
5. Installed new Munis server with new operating system and new software release (billings and receivables) and trained user departments. The older server was replaced because it was out of disk space and the current release of Munis could not be loaded onto the old equipment configuration.
6. Began developing written disaster recovery documentation and procedures as well as day-to-day operations documentation.

7. Installed 2 new servers, consolidating departmental servers allowing for more efficient monitoring and data back up. Replaced servers were failing and running out of disk space.
8. Reviewed business license and dog license applications in City Clerk and determined that upgrades to current Access applications will better serve users than third party software.

### **GOALS AND OBJECTIVES**

1. Install new web-based calendar software.
2. Install search engine for selected web pages, City Ordinances and Board of Aldermen pages.
3. Replace two servers: Fire department, purchased in 1994 and Public Buildings, purchased in 1999. They have been failing and are out of disk space.
4. Upgrade City Hall internal wireless network to increase reliability.
5. Finalize documentation and procedures for day-to-day operations and for disaster recovery needs.
6. Develop health inspection programs to be used on hand-held tablet devices.
7. Create Active Server Page (ASP) applications to increase the use of Internet transaction processing.
8. Complete redesign of Parks and Recreation webpage.
9. Upgrade business and dog license applications and add web features for renewals and payments.
10. Map water and sewer service lines and update other GIS layers.

11. 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 seven years out of date.
12. Improve access to 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.

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**CITY OF NEWTON BUDGET  
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	618,765	606,476	610,250	450	610,700	619,183	8,483	1%
52 - EXPENSES	130,224	163,283	174,565	0	174,565	186,255	11,690	7%
58 - DEBT AND CAPITAL	0	8,043	21,400	0	21,400	17,200	-4,200	-20%
<b>SUB-TOTALS:</b>	<b>748,988</b>	<b>777,802</b>	<b>806,215</b>	<b>450</b>	<b>806,665</b>	<b>822,638</b>	<b>15,973</b>	<b>2%</b>
57 - FRINGE BENEFITS	80,305	85,185	97,028	0	97,028	104,520	7,492	8%
<b>SUB-TOTALS:</b>	<b>80,305</b>	<b>85,185</b>	<b>97,028</b>	<b>0</b>	<b>97,028</b>	<b>104,520</b>	<b>7,492</b>	<b>8%</b>
<b>DEPARTMENT TOTALS:</b>	<b>829,293</b>	<b>862,987</b>	<b>903,243</b>	<b>450</b>	<b>903,693</b>	<b>927,158</b>	<b>23,465</b>	<b>3%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
0111101 IT ADMINISTRATION	232,952	242,378	248,631	102	248,733	252,770	4,037	2%
0111102 MICRO/NETWORK SVS	324,490	291,101	271,231	18,838	290,069	343,317	53,248	18%
0111103 SYSTEMS PROGRAMMING	179,004	233,892	285,438	-18,490	266,948	232,438	-34,510	-13%
0111104 GIS ADMINISTRATION	92,847	95,616	97,943	0	97,943	98,633	690	1%
<b>DEPARTMENT TOTALS:</b>	<b>829,293</b>	<b>862,987</b>	<b>903,243</b>	<b>450</b>	<b>903,693</b>	<b>927,158</b>	<b>23,465</b>	<b>3%</b>

IT ADMINISTRATION	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	203,872	209,541	210,911	0	210,911	211,961	1,050	0%
52 - EXPENSES	3,989	4,633	7,805	116	7,921	7,805	-116	-1%
<b>SUB-TOTALS:</b>	<b>207,862</b>	<b>214,175</b>	<b>218,716</b>	<b>116</b>	<b>218,832</b>	<b>219,766</b>	<b>934</b>	<b>0%</b>
57 - FRINGE BENEFITS	25,090	28,204	29,915	-14	29,901	33,004	3,103	10%
<b>SUB-TOTALS:</b>	<b>25,090</b>	<b>28,204</b>	<b>29,915</b>	<b>-14</b>	<b>29,901</b>	<b>33,004</b>	<b>3,103</b>	<b>10%</b>
<b>Element Totals:</b>	<b>232,952</b>	<b>242,378</b>	<b>248,631</b>	<b>102</b>	<b>248,733</b>	<b>252,770</b>	<b>4,037</b>	<b>2%</b>

MICRO/NETWORK SVS	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	270,387	236,095	197,208	12,982	210,190	258,080	47,890	23%
52 - EXPENSES	25,422	17,442	16,500	-1,297	15,203	17,000	1,797	12%
58 - DEBT AND CAPITAL	0	8,043	21,400	0	21,400	17,200	-4,200	-20%
<b>SUB-TOTALS:</b>	<b>295,809</b>	<b>261,580</b>	<b>235,108</b>	<b>11,685</b>	<b>246,793</b>	<b>292,280</b>	<b>45,487</b>	<b>18%</b>
57 - FRINGE BENEFITS	28,681	29,521	36,123	7,153	43,276	51,037	7,761	18%
<b>SUB-TOTALS:</b>	<b>28,681</b>	<b>29,521</b>	<b>36,123</b>	<b>7,153</b>	<b>43,276</b>	<b>51,037</b>	<b>7,761</b>	<b>18%</b>
<b>Element Totals:</b>	<b>324,490</b>	<b>291,101</b>	<b>271,231</b>	<b>18,838</b>	<b>290,069</b>	<b>343,317</b>	<b>53,248</b>	<b>18%</b>

SYSTEMS PROGRAMMING	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	72,564	86,748	127,584	-12,532	115,052	74,308	-40,744	-35%
52 - EXPENSES	85,248	125,199	132,750	1,181	133,931	143,800	9,869	7%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>157,812</b>	<b>211,947</b>	<b>260,334</b>	<b>-11,351</b>	<b>248,983</b>	<b>218,108</b>	<b>-30,875</b>	<b>-12%</b>
57 - FRINGE BENEFITS	21,193	21,946	25,104	-7,139	17,965	14,330	-3,635	-20%
<b>SUB-TOTALS:</b>	<b>21,193</b>	<b>21,946</b>	<b>25,104</b>	<b>-7,139</b>	<b>17,965</b>	<b>14,330</b>	<b>-3,635</b>	<b>-20%</b>
<b>Element Totals:</b>	<b>179,004</b>	<b>233,892</b>	<b>285,438</b>	<b>-18,490</b>	<b>266,948</b>	<b>232,438</b>	<b>-34,510</b>	<b>-13%</b>

GIS ADMINISTRATION	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2007 To 2008	
51 - PERSONAL SERVICES	71,942	74,092	74,547	0	74,547	74,834	287	0%
52 - EXPENSES	15,565	16,009	17,510	0	17,510	17,650	140	1%
<b>SUB-TOTALS:</b>	<b>87,506</b>	<b>90,101</b>	<b>92,057</b>	<b>0</b>	<b>92,057</b>	<b>92,484</b>	<b>427</b>	<b>0%</b>
57 - FRINGE BENEFITS	5,341	5,514	5,886	0	5,886	6,149	263	4%
<b>SUB-TOTALS:</b>	<b>5,341</b>	<b>5,514</b>	<b>5,886</b>	<b>0</b>	<b>5,886</b>	<b>6,149</b>	<b>263</b>	<b>4%</b>
<b>Element Totals:</b>	<b>92,847</b>	<b>95,616</b>	<b>97,943</b>	<b>0</b>	<b>97,943</b>	<b>98,633</b>	<b>690</b>	<b>1%</b>

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**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2007 BUDGET		2008 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Director I.T.	H13	1	89,622	1	89,967
511001	Deputy Director I.T.	H10	1	80,759	1	81,070
511001	Data Control Clerk/Sec	S04	1	37,680	1	37,825
511001	Network Engineer	H10	1	74,547	1	74,834
511001	Micro/Network Administr	H08	2	127,512	2	128,003
511001	Programming Supervisor	H08	1	73,251	1	73,533
511001	Web Developer/Comp Tech	S08	1	52,789	1	53,644
511001	GIS Administrator	H10	1	74,547	1	74,834
<b>Account Totals:</b>			<b>9</b>	<b>610,708</b>	<b>9</b>	<b>613,709</b>
<b>Report Totals:</b>			<b>9</b>	<b>610,708</b>	<b>9</b>	<b>613,709</b>