



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 575 desktop PCs and 160 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. Implemented CommunityPlus, permit and code enforcement software and introduced hand-held devices to facilitate inspections for building, plumbing, electrical permits and track permit status.
2. Upgraded to FinancePlus software for fund accounting, payroll/human resources and purchasing
3. Converted all payroll/human resources and vendor data from previous software to upgraded
4. software, saving \$10,400.00 in conversion costs. All financial programs were converted to be compliant with FinancePlus.
5. Created interface between building maintenance software and new financial software to automatically
6. create encumbrance batches
7. Installed 4 new network servers; DPW (failed), School Nurses (failed), Assessing(upgrade), combined departments-Executive, Personnel,Purchasing(upgrade)
8. Configured and installed 46 new PCs in various departments
9. Responded to 1200 calls for technical support

10. Redesign of Website for Economic Development
11. Created on-line survey for Newton Centre Task Force
12. Completed migration of city departments to new mailserver which provides for greater security and virus/Spam detection
13. Continue to maintain and develop WebPages on city's Website, approximately 25,000 pages averaging 120,000 visits per month
14. Interface with CommunityPlus software to flag historic or environmental properties
15. Created snowplowing and street sweeping status maps for Website. Snow plowing and street sweeping maps are used primarily by DPW. If residents have questions or ask about the progress of snow removal they can be referred to these maps.
16. On-going support and training for other departments using GIS software
17. Set up Pictometry software and images for Police and DPW. Pictometry allows users to view a site from several angles. Police use the software for crime investigations and to locate building entries. DPW uses it in evaluating new construction for issues like drainage, setback allowances and for water/sewer considerations.
18. Implement data sharing agreement with Nstar. Nstar gives us pole locations and we give them property boundaries and building outlines.
19. Assisted Police, Fire and ISD in redrawing district boundaries
20. Conformed to statewide GIS data standards

GOALS AND OBJECTIVES

1. Redesign of City's WebPages to enable better search capabilities and enhance format
2. Continue to streamline reporting and printing of financial data at departmental level
3. Develop and implement disaster recovery plan for hardware
4. Implement business licenses automated process
5. Pursue wireless access in conjunction with utility meters. There is a committee that will evaluate meters for water consumption readings. It will also evaluate new wireless technology that would allow meters to be read either by using drive by equipment in a vehicle or by installing transponders strategically located throughout the city that will automatically collect consumption information.
6. Partner with Brookline to update Newton's orthophotography. Orthophotography are pictures taken during a fly over. By partnering with Brookline, a bordering town, cost savings will be realized for the fly over fee.
7. Integrate GIS into nePLGSCw permitting, tree inventory and CAMA databases
8. Map water and sewer service lines
9. Implement Human Resources Job Applicant tracking.
10. Develop health inspection programs to be used on hand-held tablet devices.
11. Create Active Server Page (ASP) applications to increase the use of Internet transaction processing.

DEPARTMENT:

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**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	667,555	619,165	634,723	31,834	666,557	610,700	-55,857	-8%
52 - EXPENSES	157,925	149,809	171,403	0	171,403	179,965	8,562	5%
58 - DEBT AND CAPITAL	0	0	34,595	-26,295	8,300	21,400	13,100	158%
SUB-TOTALS:	825,480	768,973	840,721	5,540	846,260	812,065	-34,195	-4%
57 - FRINGE BENEFITS	76,527	80,305	85,656	175	85,831	97,028	11,197	13%
SUB-TOTALS:	76,527	80,305	85,656	175	85,831	97,028	11,197	13%
DEPARTMENT TOTALS:	902,008	849,278	926,377	5,715	932,091	909,093	-22,998	-2%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0111101 IT ADMINISTRATION	228,834	232,952	232,543	29,404	261,947	248,631	-13,316	-5%
0111102 MICRO/NETWORK SVS	362,250	335,697	302,287	0	302,287	271,231	-31,056	-10%
0111103 SYSTEMS PROGRAMMING	218,763	187,782	299,126	-23,690	275,436	291,288	15,852	6%
0111104 GIS ADMINISTRATION	92,160	92,847	92,421	0	92,421	97,943	5,522	6%
DEPARTMENT TOTALS:	902,008	849,278	926,377	5,715	932,091	909,093	-22,998	-2%

IT ADMINISTRATION	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	200,030	203,872	199,265	29,266	228,531	210,911	-17,620	-8%
52 - EXPENSES	5,105	3,989	5,295	0	5,295	7,805	2,510	47%
SUB-TOTALS:	205,135	207,862	204,560	29,266	233,826	218,716	-15,110	-6%
57 - FRINGE BENEFITS	23,699	25,090	27,983	138	28,121	29,915	1,794	6%
SUB-TOTALS:	23,699	25,090	27,983	138	28,121	29,915	1,794	6%
Element Totals:	228,834	232,952	232,543	29,404	261,947	248,631	-13,316	-5%

MICRO/NETWORK SVS	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	292,676	270,387	245,025	0	245,025	197,208	-47,817	-20%
52 - EXPENSES	41,213	36,629	20,236	0	20,236	16,500	-3,736	-18%
58 - DEBT AND CAPITAL	0	0	8,300	0	8,300	21,400	13,100	158%
SUB-TOTALS:	333,889	307,016	273,561	0	273,561	235,108	-38,453	-14%
57 - FRINGE BENEFITS	28,362	28,681	28,726	0	28,726	36,123	7,397	26%
SUB-TOTALS:	28,362	28,681	28,726	0	28,726	36,123	7,397	26%
Element Totals:	362,250	335,697	302,287	0	302,287	271,231	-31,056	-10%

SYSTEMS PROGRAMMING	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	104,059	72,964	119,917	2,568	122,485	128,034	5,549	5%
52 - EXPENSES	95,145	93,626	129,622	0	129,622	138,150	8,528	7%
58 - DEBT AND CAPITAL	0	0	26,295	-26,295	0	0	0	0%
SUB-TOTALS:	199,204	166,590	275,834	-23,727	252,107	266,184	14,077	6%
57 - FRINGE BENEFITS	19,559	21,193	23,292	37	23,329	25,104	1,775	8%
SUB-TOTALS:	19,559	21,193	23,292	37	23,329	25,104	1,775	8%
Element Totals:	218,763	187,782	299,126	-23,690	275,436	291,288	15,852	6%

GIS ADMINISTRATION	ACTUAL 2004	ACTUAL 2005	ORIGINAL	2006		RECOMMENDED 2007	APPROPRIATION CHANGE	
				ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	70,790	71,942	70,516	0	70,516	74,547	4,031	6%
52 - EXPENSES	16,463	15,565	16,250	0	16,250	17,510	1,260	8%
SUB-TOTALS:	87,253	87,506	86,766	0	86,766	92,057	5,291	6%
57 - FRINGE BENEFITS	4,907	5,341	5,655	0	5,655	5,886	231	4%
SUB-TOTALS:	4,907	5,341	5,655	0	5,655	5,886	231	4%
Element Totals:	92,160	92,847	92,421	0	92,421	97,943	5,522	6%

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CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Director I.T.	H13	1	89,072	1	89,622
	Deputy Director I.T.	H10	1	80,264	1	80,759
	Data Control Clerk/Sec	S04	1	37,449	1	37,680
	Network Engineer	H10	1	74,090	1	74,547
	Micro/Network Administr	H08	3	183,354	2	122,086
	Programming Supervisor	H08	1	72,802	1	73,251
	Programmer/Analyst	S08	1	52,465	1	53,558
	GIS Administrator	H10	1	74,090	1	74,547
Account Totals:			10	663,587	9	606,051
Report Totals:			10	663,587	9	606,051