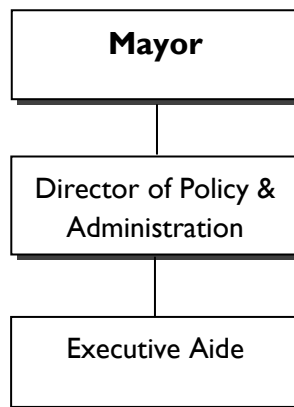


Section 3: General Administration

Mayor's Office

MISSION STATEMENT

The Office of the Mayor coordinates and administers the operations of City government to ensure residents, businesses, and visitors are provided with excellent services; operates the City with fiscal accountability and achieves results that advance the City's interest; works with the City Council in identifying and solving problems facing the City and in implementing appropriate measures for the welfare of our citizens; prepares the annual city budget; and seeks to achieve effective coordination and efficient delivery of services to assure economy, accountability and responsiveness to the citizens' needs. The Mayor also serves as the Chair of the School Committee working collaboratively with School Committee members and the Superintendent to advance student achievement and support continuous improvement of the Newburyport School District.



FY 2013 ACCOMPLISHMENTS

This past year has been very productive with highlights of accomplishments presented below. Our top priority is fiscal management where we continue to maintain financial constraint while seeking new revenue sources in order to provide the highest level of quality services to our residents and businesses.

Finance

- Received the prestigious Government Finance Officers Association **Budget Presentation Distinction Award** for the FY13 Annual Budget
- Maintained the City's AA bond rating status (Moody and Standard & Poor), allowing the City to receive more favorable borrowing rates and save on interest costs
- Bond Refunding completed for projects from 2003 and 2005 resulting in a savings for the City of over \$600,000
- Developed Financial Policies & Objectives manual with Finance Team
- Established Financial Director/Auditor position in compliance with new City Charter

- Tax Title proceedings totaled approximately \$550,000 in collections received in FY13 for past due real estate liens
- New Revenue Stream Collections for FY13: Meals tax - \$450,000 (with 50% of revenues dedicated to sidewalks) and Paid Parking- \$700,000 gross
- Under the direction of Human Resources, the Public Employee Committee (PEC) has developed a strong expertise in understanding health care options and unions voted to approve a new BC/BS benchmark plan, saving the City \$400,000
- City received an additional Local Aid supplement of \$260,000

Personnel

- Maintained stability in City Departments
- New Fire Chief: Christopher LeClaire
- New full-time Planner: Kate Newhall-Smith
- New Director of Policy & Administration: Peter Lombardi
- Restructured Electrician's position, David Zinck, to full-time position under DPS with maintenance responsibility for new streetlight acquisition program

Planning & Development

Schools & Senior Community Center

- Final Design for new **Bresnahan** Elementary school completed by HMFH architects and approved by MA School Building Authority (MSBA) at \$38.8M with 52.78% reimbursement and with reduction of items that MSBA will not cover, the total reimbursement is 47% from State; CTA was awarded General Contract
- Miller Dyer Spears (MDS), architect for **Nock/Molin** renovations, completed a comprehensive assessment of needed health and safety repairs/replacement at \$27M with 47% reimbursement; Glibane awarded General Contract
- Senior Community Center design team of Sterling & EGA completed schematic design with estimated cost of \$6.5M; community meetings on program activities, design and fundraising are ongoing

DPS Facilities

- **Wastewater Treatment Facility** Phase I contract closed out and Operational, Control & Lab (OCL) building operational; Phase II initiated with contract to Methuen Construction and currently at 80% completion
- **Water Treatment Plant** rehabilitation continues under the direction of AECOM with Kinsmen as the GC; new clearwell operational and plant has reached 80% completion
- CSS Architecture working on design of **DPS administration building**
- Crow Lane and Oleo Woods **Lift Stations** completed

Road & Bridge Projects

- Whittier Bridge Working Group continues to meet regularly with MA Department of Transportation on accelerated bridge project to replace the Whittier Bridge; \$292M contract awarded to Walsh/McCourt with summer start date
- Secure \$1M in funding from MADOT Small Bottleneck Bill to create Spofford/Merrimac St. Roundabout; J. Tropeano Inc. awarded contract with work initiated in April 2013

Mayor's Office (cont.)

- **Inn Street:** redesign of turrets and lightning improvements completed

River & Waterfront Projects

- Merrimac River Beach Alliance continues to meet regularly to address Plum Island issues; Hugo & Sons completed Phase I of south **Jetty repairs** and RFP to be issued for Phase II, \$5.5M project to complete repair
- The City and Newburyport Redevelopment Authority (NRA) entered into an agreement with Mass Development and Union Studios to build consensus on limited development to move forward on the creation of a **waterfront park**, less parking and open space
- Seaport Advisory Grant for **Bulkhead project** awarded to Bourne Engineering with \$1.8M for Phase I and \$2.8M needed for Phase II
- Harbor Commission working on conceptual design for new **facility for boaters**

Planning Studies and Guides

- **Open Space & Recreation Plan** developed by Brown Walker Planners, Inc. with the Open Space Committee, Parks Commission, Planning Office and community
- **Affordable Housing Plan** completed by Karen Sunnarborg Consulting and Abacus Architects with the Affordable Housing Trust and community stakeholders

Other

- Continue to work actively with Chamber of Commerce's **Economic Development Committee Action Plan** on the following priorities: Business Park Improvement Plan, Downtown/Gateways improvement; Downtown maintenance, public bathrooms, marketing, creating a Cultural District, and new business recruitment
- **Landfill** closure process continues with completion anticipated this summer 2013 with final steps in the installation of a new header system, wetlands replication and remediation, and replacement of failed pipe under Crow Lane.
- City officially declared A **Coast Guard City** on August 4th, 2012
- New **City website** under development by Virtual Town Hall with expected launch July 2013
- Employee Handbook revised and operational

FY 2014 TRENDS

We begin to see signs of economic recovery as evidenced by increased building permits and increased housing sales; however, the uncertainty at the Federal government level and impact of sequestration requires continued diligence in managing our finances. The City of Newburyport has also seen recovery in slight increases in local revenues in the areas of excise taxes, new growth, licenses and permits and investment income as well as slight increases in Local Aid and Chapter 70 School Funding. Consequently, we continue to take a conservative fiscal approach with the goal to maintain and support existing services. The work of the Public Employee Committee and our HR Coordinator in controlling health care costs has been a sig-

nificant factor in balancing the budget without the need to use reserve accounts. Additionally, new revenue streams realized from paid parking, meals tax, and tax title has been essential to support city operations, infrastructure work, downtown improvements, repair of more sidewalks, as well as assisting in slowly repairing the significant cuts realized to our school programs during the recession.

The citizens of Newburyport can continue to expect a high level of services and ongoing information regarding the school building projects and other infrastructure projects. Our greatest challenge continues to be prioritizing the many capital and equipment needs and striving to meet these expectations in a strategic and fiscally responsible manner.

FY 2014 GOALS AND OBJECTIVES

Goal 1: Finance - Continue to evaluate all cost saving measures

Objectives:

- Continue to explore regionalization/shared services as cost-saving measures with focus on regional dispatch and Veterans services
- Implement MUNIS upgrade and electronic PO system

Goal 2: Planning - Continue active engagement of stakeholders to address planning and economic development needs within the City

Objectives:

- Continue to work with the City, NRA, MassDevelopment, Union Studios and all stakeholders to build consensus on plans for the waterfront with limited development and maritime park
- Support the initiation of the development of a new City Master Plan
- Continue to participate in Whittier Bridge Working Group with focus on maintaining a high level of communication with residents as construction begins
- Continue to monitor construction contracts for following projects: WWTF, Water Plant and school building projects
- Complete review of zoning codes

Goal 3: Social Services- provide quality services to all residents

Objectives:

- Maintain Public Library Certification
- Continue to explore shared Veteran's services with surrounding communities
- Continue to support COA programs and provide increased assistance in obtaining grants
- Continue to support the Public Health Director's work with COA, wellness clinics and annual health fair
- Continue to support Youth programs and assistance in obtaining grants

Mayor's Office (cont.)

Goal 4: Public Safety- effectively and efficiently ensure the safety of all residents and visitors to Newburyport

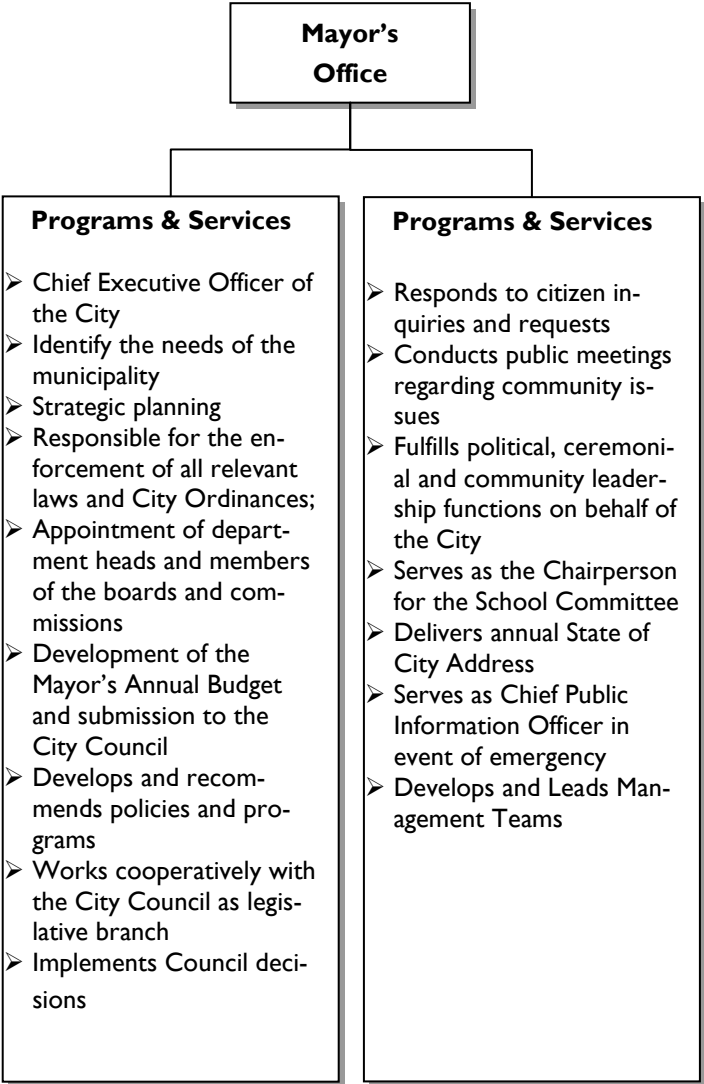
Objectives:

- Continue to monitor and support grant opportunities for trainings and equipment for all Public Safety Departments
- Support the Harbormaster & Commission's recommended upgrades to the waterfront

PERSONNEL SUMMARY

MAYOR'S OFFICE			
<u>Position</u>	FY 2012 <u>Actual</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>
Mayor	1	1	1
Director of Policy and Administration	1	1	1
Executive Assistant	1	1	1
Grant Writer	0.25	0.25	0.25
Custodian	1	1	0
Total Full-Time Equivalents:	4.25	4.25	3.25

PROGRAMS & SERVICES



Mayor's Office (cont.)

MAYOR'S OFFICE

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
001 - PERSONAL SERVICES						
51101 MYR SAL MAYOR	60,000	75,000	85,000	85,000	91,500	91,500.00
51120 MYR SAL DIR POL & ADMIN	53,808	63,078	59,930	64,000	68,640	68,640.39
51126 MYR SAL EXECUTIVE AIDE	47,047	47,908	50,000	50,000	50,750	50,750.00
51501 MYR TRAVEL EXP STPND	2,000	2,000	2,000	2,000	2,000	0.00
51502 MYR MAYOR'S EXPENSE	3,000	3,000	3,000	3,000	3,000	3,000.00
001 - PERSONAL SERVICES Total	165,855	190,986	199,930	204,000	215,890	213,890.39
002 - PURCHASE OF SERVICES						
53002 MYR HR HIPPA	0	0	2,598	0	-	0.00
53005 MYR EROSION CONTROL SERVICE	2,765	0	0	0	-	0.00
53006 MYR GRANT WRITER	2,660	14,350	3,846	14,100	14,100	0.00
53007 MYR PARKING CONSULTANT	4,497	4,500	0	0	-	0.00
002 - PURCHASE OF SERVICES Total	9,922	18,850	6,444	14,100	14,100	0.00
007 - OTHER CHARGES & EXPENSES						
57407 MYR EDUCATION CREDIT	0	15,800	0	0	-	0.00
57801 MYR MISC EXPENSE	12,224	13,500	18,839	13,500	15,000	15,000.00
57802 MYR SENIOR TAX INCENTIVE	7,500	0	0	0	-	0.00
57804 MYO AFSCME PAYROLL ACCRUAL	3,575	0	0	0	-	0.00
007 - OTHER CHARGES & EXPENSES Total	23,298	29,300	18,839	13,500	15,000	15,000.00
Grand Total	199,076	239,136	225,213	231,600	244,990	228,890.39

GENERAL ADMINISTRATION

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
001 - PERSONAL SERVICES						
51150 MYO SAL CUSTODIAN	38,501	39,421	39,271	39,271	-	0.00
51167 MYO TEMPORARY HELP CITYHALL	2,412	1,505	1,222	3,500	3,500	3,500.00
51170 MYO SAL CLAM WARDEN	292	0	0	0	-	0.00
51405 MYO CLOTHING REIMBURSEMENT	600	600	600	600	-	0.00
001 - PERSONAL SERVICES Total	41,804	41,526	41,093	43,371	3,500	3,500.00
002 - PURCHASE OF SERVICES						
52101 MYO HEAT/ELECTRIC-CH	31,217	31,046	26,838	34,000	34,000	34,000.00
52102 MYO HEAT/ELEC KELLEY SCH	15,945	0	0	0	-	0.00
52401 MYO MAINT/REPAIR-BLD	22,329	16,066	27,584	15,000	1,000	1,000.00
52402 MYO MAINT/REPAIR-COPIER	2,200	2,116	1,747	2,200	2,200	2,200.00
52403 MYO PUBLIC REST ROOMS	6,500	6,407	6,416	6,500	6,500	6,500.00
52411 MYO ELECTRICAL MAINT	10,000	21,000	10,000	10,000	-	0.00
52701 MYO LEASE POSTAGE MACHINE	3,000	2,821	5,555	3,000	3,000	3,000.00
53001 MYO PRE-EMPLOYMENT PHYSICAL	459	0	0	0	-	0.00
53003 MYO GEOGRAPHIC INFO SYSTEMS	14,526	18,915	0	0	-	0.00
53004 MYO TRAINING/TRAVEL/CONFERENC	23,090	23,996	34,973	24,000	26,000	26,000.00
53401 MYO POSTAGE	29,000	28,832	20,250	18,000	30,000	30,000.00
53406 MYO TELEPHONE SYSTEM	43,500	41,728	43,500	43,500	48,200	43,500.00
002 - PURCHASE OF SERVICES Total	201,765	192,927	176,863	156,200	150,900	146,200.00
004 - SUPPLIES						
54200 MYO SUPPLIES-OFFICE	4,605	2,534	3,000	3,000	5,000	5,000.00
54301 MYO SUPPLIES (CH)	3,495	2,500	3,267	2,500	1,000	1,000.00
004 - SUPPLIES Total	8,100	5,034	6,267	5,500	6,000	6,000.00
007 - OTHER CHARGES & EXPENSES						
57300 MYO DUES & MEMBERSHIPS	3,669	3,683	3,592	3,900	3,900	3,900.00
57301 MYO MERR VALLEY RPC	5,568	5,668	5,571	5,570	5,760	5,760.00
57401 MYO MUNICIPAL INSURANCE	0	0	133,320	129,150	135,608	135,608.00
57805 MYO BUDGET CONTINGENCY	106	542	8,000	10,000	54,554	54,553.77
57806 MYO GEN GOV CHARTER COM EXP	0	4,285	4,655	0	-	0.00
57810 MYO JEANNE GEIGER CTR	0	0	0	0	-	0.00
57811 MYO COMPENSATED ABSENCES	0	0	0	0	390,810	390,810.00
007 - OTHER CHARGES & EXPENSES Total	9,344	14,178	155,137	148,620	590,632	590,631.77
Grand Total	261,013	253,666	379,359	353,691	751,032	746,331.77

LEGAL BUDGET

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
002 - PURCHASE OF SERVICES						
53020 LGL CITY SOLICITOR	100,076	97,192	89,967	70,000	70,000	70,000.00
002 - PURCHASE OF SERVICES Total	100,076	97,192	89,967	70,000	70,000	70,000.00
Grand Total	100,076	97,192	89,967	70,000	70,000	70,000.00



This page intentionally left blank.

City Clerk

MISSION STATEMENT

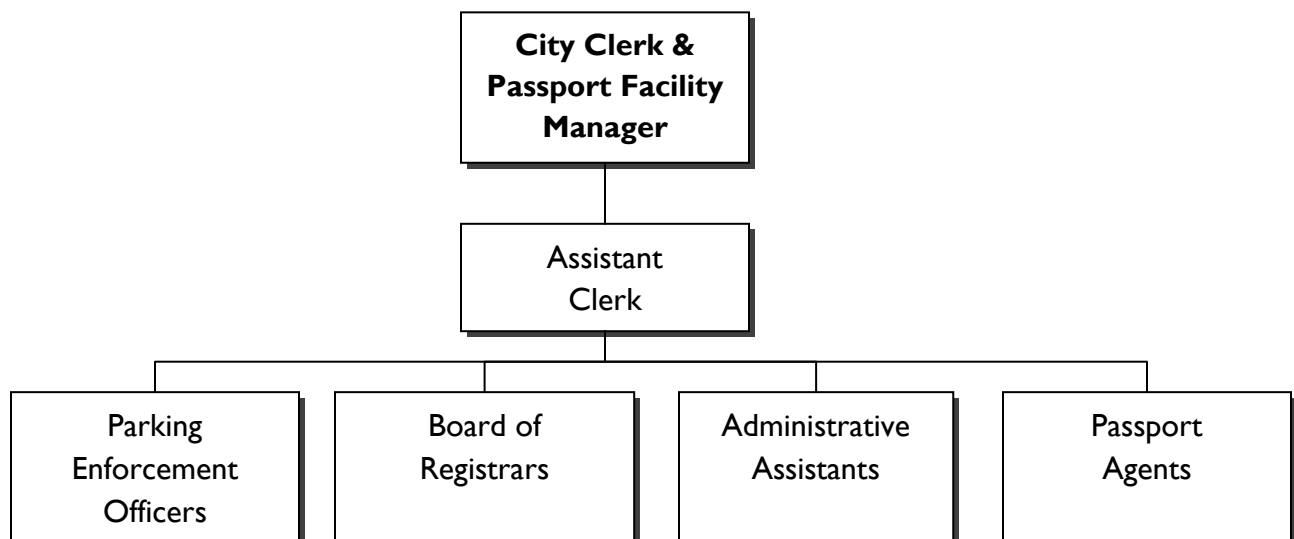
The mission of the City Clerk's Office is to provide quality administrative support to the City Council; conduct municipal elections with the highest integrity; administer the paid parking meters and data collection system, ticket and related appeal process and provide professional customer service to the citizens of Newburyport through accurate, timely and courteous service.

The Office of the City Clerk is the official record keeper of the City of Newburyport. The Clerk's Office issues, records, maintains, and ensures the safekeeping and preservation of City Council actions, City Council minutes, vital records (birth, death & marriage) by and through the new vitals web application, marriage licenses, business licenses, contracts, and other official City documents.

The Clerk's Office also issues dog licenses, administers elections, registers voters, prepares and distributes City Council agendas, the drafting ordinances and orders, researches General Laws on various Council related issues, researches the Code of Ordinances and passed Orders for City matters, manages Committee memberships and appointments, and provides Notary Public services.

The Department is also responsible for managing the parking program which includes the management of twelve pay and display meters, six enforcement officers, the data collection as it relates to the ticket writing for parking violations and meter revenue, enforcing parking ordinances, coordinating overall parking issues with the parking officers, handling ticket appeals, hearings and disposition.

Additionally, the clerk acts as the facility manager for the Passport Acceptance Facility.



FY 2013 ACCOMPLISHMENTS

Parking

- Continued to manage/maintain the new Kiosks for the Paid Parking Program
- Managed the new ticket and collection system through the new vendor – Complus Data
- Continued to train and manage the six new parking enforcement officers
- Continued to manage the collection of the monies from the kiosks. Implemented and managed the flow of monies and accounting of the same for the entire paid parking program
- Refined the permit program from a one year to two year permit

Elections

- Finished the renovation and then used the alternate polling place for Ward 1P - The boat-house (Coast Guard Auxiliary Building)
- Administered the September and November elections as well as the April and June special elections, in accordance with statutory requirements; provided information to candidates and the public regarding election requirements and procedures

Passports

- As facility manager for the Passport Acceptance Facility, continued the Newburyport Passport Agency in conjunction with the Assessor's office. Demand continues to be strong for passports because of the personal service, no appointment necessary policy, and the ability to take passport photos. The City recoups over \$25,000 annually in fees associated with the provision of this service, and anticipates bringing in almost \$30,000 by the close of FY13

Clerk's Office

- Started and continued the work of indexing and updating vital records; implementing the new state system for vitals
- Completed the work of archivist group including the indexing of historical records from all city hall vaults
- Initiated scanning of old city hall files including Council meeting records, orders, ordinances and minutes with the intent that the same will be keyword searchable
- In addition to the process for the issuance and acknowledgements of the Conflict of Interest law (in conjunction with the School Department), now noticing and collecting the results of the new Online Ethics test for Municipal Employees available as of December 10, 2012. Maintaining the associated database created and continuously updated

FY 2014 TRENDS

The City Clerk's Office serves as the central information point for local residents, citizens at large, the City Council and City departments. In 2014, the Department will continue to spend a significant amount of time serving the public in many capacities, e.g. answering e-mail and phone requests regarding vital records, permits, ordinances and Council agendas. In this regard, we look forward to a new website on which we will place any documents which are appropriate to the public arena. We are still refining the new paid parking program and look

City Clerk (cont.)

forward to a continual reduction of complaints. The back office support for the permit program has made substantial progress to its goal of exemplary public service.

FY 2014 GOALS AND OBJECTIVES

Goal 1: Refine and improve the paid parking program.

Objectives:

- Refined the permit from one year to two year. The issuance and re-issuance of several thousand residential and senior residential permits was successful. We will continue to look at ways to minimize inconvenience to the permit holders during any re-issuance period in the future
- Reduce the turnaround time between application and issuance to less than 5 business days
- Continue to review the efficiency of the process with the Parking Advisory Committee and the Mayor's office
- Select vendor and implement a payment by phone system that will integrate with the Complus Data ticket writers

Goal 2: Regain the ability to post and upgrade a city clerk web portal to the City Clerk's office

Objectives:

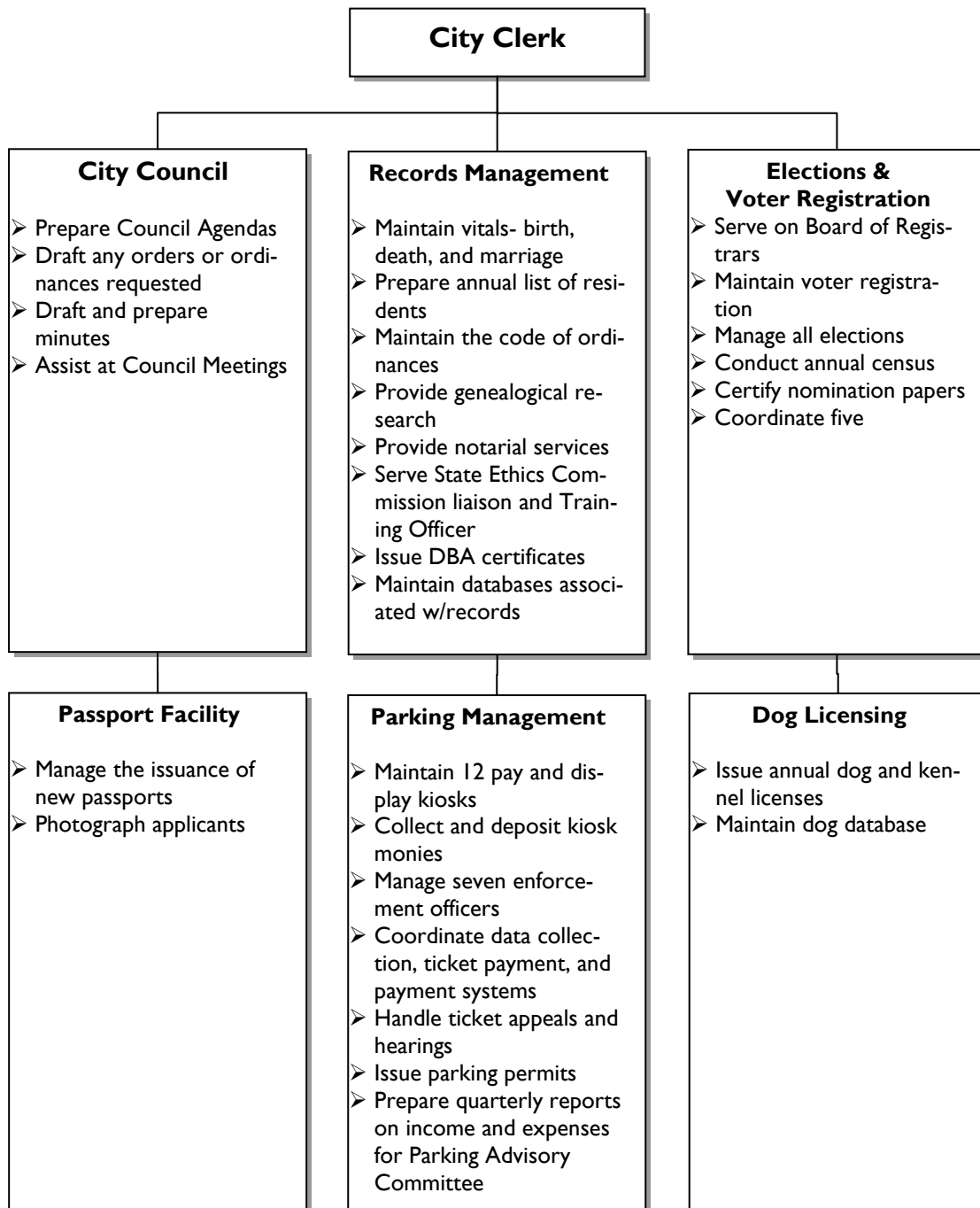
- Work with the new vendor and new content-based update application
- Provide scanned packets containing the council meeting documents
- Provide links to video of the actual council meetings
- Provide more information on the website regarding elections and voting procedures
- Provide license/permit procedures, City Council agendas, the Council Meeting Guide and registration and disclosure forms on the website
- Provide the annual report as a viewable online report

Goal 3: Expand upon the use of OCR technologies to capture searchable documents rather than image scan documents

Objectives:

- Purchase and use Adobe Pro software to search scanned documents
- Scan and post 200 additional searchable folders
- Eliminate duplicate paper records and free up file cabinet space

PROGRAMS & SERVICES



City Clerk (cont.)

PERSONNEL SUMMARY

CITY CLERK			
<u>Position</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Budget</u>
City Clerk	1	1	1
Assistant City Clerk	1	1	1
Administrative Assistant	1	1	1
Administrative Assistant	0.5	0.5	0.5
Total Full-Time Equivalents:	3.5	3.5	3.5

CITY CLERK'S DEPARTMENT

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
001 - PERSONAL SERVICES						
51101 CLK SAL CITY CLERK	58,496	62,500	62,500	62,500	62,500	62,500.00
51102 CLK SAL ASSIST CLERK	51,381	54,759	54,759	56,239	60,694	60,693.82
51103 CLK SAL ADMIN SECRETARY	45,646	43,519	39,254	39,253	43,508	43,507.67
51166 CLK SAL PT OFFICE HELP	0	19,776	26,603	26,603	27,002	27,002.25
001 - PERSONAL SERVICES Total	155,522	180,555	183,115	184,595	193,704	193,703.74
002 - PURCHASE OF SERVICES						
52701 CLK LEASE COPIER	2,453	1,483	2,500	2,500	2,500	2,500.00
53001 CLK CITY REPORT	0	0	0	150	150	150.00
53002 CLK VITAL RECORDS EXPENSE	1,100	2,608	1,100	1,100	1,100	1,100.00
53003 CLK SOFTWARE LICENSES	0	0	0	0	900	900.00
54200 CLK ADMINISTRATION	4,923	8,869	10,339	7,000	7,000	7,000.00
002 - PURCHASE OF SERVICES Total	8,476	12,960	13,939	10,750	11,650	11,650.00
Grand Total	163,998	193,514	197,055	195,345	205,354	205,353.74

CITY COUNCIL

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
001 - PERSONAL SERVICES						
51101 CCN SAL COUNCIL	53,500	56,000	56,000	56,000	56,000	56,000.00
51160 CCN SAL CLK COUNCIL	4,000	4,000	4,000	4,000	4,000	4,000.00
51162 CCN SAL CLK COMMITTEE	600	600	600	600	600	600.00
001 - PERSONAL SERVICES Total	58,100	60,600	60,600	60,600	60,600	60,600.00
002 - PURCHASE OF SERVICES						
53001 CCN LEGAL ADS	2,000	2,000	1,876	2,000	2,000	2,000.00
53002 CCN ORDINANCE RECODE	1,708	2,000	2,000	2,000	2,000	2,000.00
002 - PURCHASE OF SERVICES Total	3,708	4,000	3,876	4,000	4,000	4,000.00
Grand Total	61,809	64,600	64,476	64,600	64,600	64,600.00

PARKING CLERK

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
001 - PERSONAL SERVICES						
51134 PKC SAL PARKING OFCR	39,616	41,216	45,008	41,216	41,834	41,834.30
51160 PKC SAL PARKING CLERK	6,000	6,000	0	0	-	0.00
51162 PKC SAL HEARING OFFICERS	6,100	6,100	0	0	-	0.00
51166 PKC SAL P/T PARKING OFCR	1,944	1,848	0	0	-	0.00
51405 PKC CLOTHING ALLOWANCE	600	600	600	600	600	600.00
001 - PERSONAL SERVICES Total	54,260	55,764	45,608	41,816	42,434	42,434.30
002 - PURCHASE OF SERVICES						
53411 PKC TICKET PROCESSING SRV	9,142	6,071	0	0	-	0.00
002 - PURCHASE OF SERVICES Total	9,142	6,071	0	0	-	0.00
004 - SUPPLIES						
54200 PKC MISC EXPENSE	1,207	1,197	0	0	-	0.00
54801 PKC FUEL/OIL/MAINT VEH(S)	355	718	0	0	-	0.00
004 - SUPPLIES Total	1,562	1,915	0	0	-	0.00
Grand Total	64,964	63,749	45,608	41,816	42,434	42,434.30

BOARD OF REGISTRARS

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
001 - PERSONAL SERVICES						
51160 BDR SAL CLERK REGISTRAR	1,300	2,000	2,000	2,000	2,000	2,000.00
51162 BDR SAL REGISTRARS	2,000	2,000	2,000	2,000	2,000	2,000.00
001 - PERSONAL SERVICES Total	3,300	4,000	4,000	4,000	4,000	4,000.00
007 - OTHER CHARGES & EXPENSES						
57808 BDR ELECTIONS & REGISTRATIONS	35,404	33,085	67,202	36,000	36,000	36,000.00
007 - OTHER CHARGES & EXPENSES Total	35,404	33,085	67,202	36,000	36,000	36,000.00
Grand Total	38,704	37,085	71,202	40,000	40,000	40,000.00

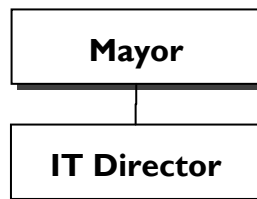


This page intentionally left blank.

Information Technology

MISSION STATEMENT

The mission of the Information Technology Department is to lead and support the City of Newburyport in the appropriate application of existing and emerging information technologies required to develop an information structure that will enhance the ability of its officials, staff, and employees to provide the highest level of service to the citizens of Newburyport.



FY 2013 ACCOMPLISHMENTS

- Installation of cash management system for Treasurer/Collector's Office
- Installation of access control (keyless entry) system in City Hall
- Completed CAT 6 computer & phone rewiring project in City Hall
- Facilitation of new City website publishing platform
- Installation of Browser based MUNIS System running sharepoint and SQL server
- Installation of new Phone system (Voice Over Internet Protocol)

FY 2014 TRENDS

The IT Department will continue to work on improving inter-departmental use of applications systems. With the next generation of Microsoft Software Package now in release, it is anticipated that attention will be given to maintaining the City's recent investment in Technology by way of upgrading Servers to Microsoft Server 2012, Office 2010 to Office 2013, and Windows 7 to Windows 8. Further streamlining of workflow and business processes will be undertaken and employees will be trained in more proficient use of our new computer systems, thereby bringing operational and collaborative efficiencies to their respective departments.

FY 2014 GOALS AND OBJECTIVES

Goal 1: Financial Systems Improvement

Objectives:

- Continue to facilitate and train employees on more efficient use of MUNIS Applications
- Working with Finance Team & Auditor's Office, go live with requisitions and purchase ordering modules on the new MUNIS system
- Provide decentralized requisition and invoice entry training
- Provide MUNIS "Office" training (exporting Munis data for use in MSOffice)

Goal 2: Public Safety Mobile Systems Upgrade

Objectives:

- Replace mobile data terminal hardware in Police Department vehicles
- Add enhanced multi-media capabilities to mobile solutions
- Introduce tablet-based mobile data access
- Facilitate training of Police Department staff on enhanced Public Safety mobile systems

Goal 3: Software & Systems Maintenance Upgrades

Objectives:

- Maintain value in current software license
- Install / Upgrade all servers from Server 2008 R2 to Server 2012 (Latest)
- Install / Upgrade Microsoft Office 2010 Pro to Microsoft Office 2013 Pro
- Install / Upgrade Microsoft Windows 7 Pro to Windows Windows 8 Pro

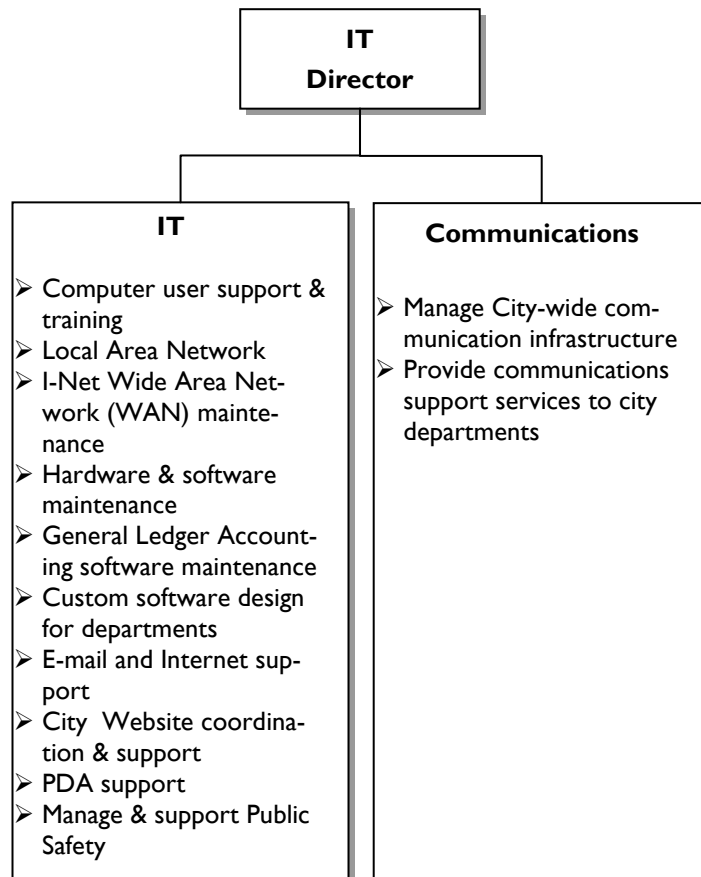
Goal 4: Wireless Wide Area Network Upgrade

Objectives:

- Prepare plan of aging wireless Wide Area Network infrastructure
- Initiate licensing of dedicated wireless frequencies for new equipment
- Prepare projections for funding and make recommendations for capital improvements under the upcoming Comcast Cable Franchise Contract

Information Technology (cont.)

PROGRAMS & SERVICES



PERSONNEL SUMMARY

Information Technology			
<u>Position</u>	FY 2012 <u>Actual</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>
IT Director			
Total Full-Time Equivalents:			

INFORMATION TECHNOLOGY

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
001 - PERSONAL SERVICES						
51101 IT SAL DIRECTOR	68,104	69,466	69,467	69,467	73,358	73,357.73
51404 IT TRAVEL EXPENSE	1,800	2,934	3,000	3,000	3,300	3,300.00
001 - PERSONAL SERVICES Total	69,904	72,400	72,467	72,467	76,658	76,657.73
002 - PURCHASE OF SERVICES						
52401 IT COMPUTER EXP	2,395	2,399	536,279	0	-	0.00
52402 IT CITY WEB SITE	1,485	1,460	1,473	1,500	3,250	3,250.00
52403 IT COMPUTER FIREWALL	1,600	1,602	1,602	0	4,750	4,750.00
52404 IT HARDWARE MAINTENANCE	27,870	13,488	13,495	25,459	27,585	27,585.00
52405 IT TELECOMMUNICATNS	4,612	4,858	4,848	7,500	7,500	7,500.00
52406 IT TELEPHONE SYSTEM	1,889	1,997	1,983	0	-	0.00
52780 IT WIRELESS EQUIP LEASE	0	0	36,000	36,000	-	0.00
53001 IT MUNIS LICENSE	33,604	35,208	36,998	38,864	38,864	38,864.00
53002 IT SOFTWARE UPDATE/LICENSING	2,199	2,200	2,174	11,500	23,000	23,000.00
53003 IT INTERNET-SERVICE	4,200	4,200	4,077	4,200	4,380	4,380.00
53407 IT OFF SITE SERVICES	0	0	15,000	30,000	37,587	37,586.50
002 - PURCHASE OF SERVICES Total	79,853	67,411	653,930	155,023	146,916	146,915.50
004 - SUPPLIES						
55800 IT OTHER SUPPLIES	1,593	1,587	1,518	1,600	1,600	1,600.00
004 - SUPPLIES Total	1,593	1,587	1,518	1,600	1,600	1,600.00
007 - OTHER CHARGES & EXPENSES						
57300 IT DUES/LIC/SUBSCRIPTIONS	312	929	0	0	-	0.00
007 - OTHER CHARGES & EXPENSES Total	312	929	0	0	-	0.00
Grand Total	151,661	142,327	727,915	229,090	225,173	225,173.23