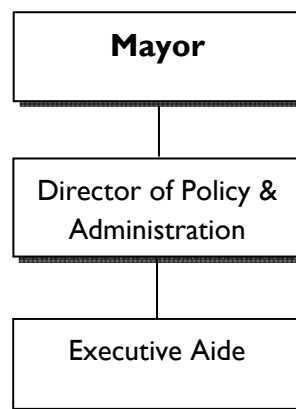


Section 3: General Administration

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 2014 ACCOMPLISHMENTS

This past year has been very productive with highlights of accomplishments presented below. Our highest priority continues to focus on fiscal management and financial constraint while seeking new revenue sources to continue to provide the highest level of quality services to our residents and businesses. In addition, we have aggressively implemented our capital improvement plan to address long-standing infrastructure, building and equipment needs across the City.

Finance

- The City's bond rating status was re-evaluated and upgraded to AA+, allowing the City to receive more favorable borrowing rates and save on interest costs
- Received the prestigious Government Finance Officers Association *Budget Presentation Distinction Award* for the second consecutive year
- Established an irrevocable trust with \$25,000 to begin to address the City's Other Post Employee Benefit (OPEB) liability; an updated actuarial valuation noted a decrease of liability from \$64.9M to \$47.9M over the past two years
- Developed and implemented succession plan to prepare for retirement of current Finance

Director/Auditor

- Tax Title proceedings totaled approximately \$550,000 in collections received in FY14 for past due real estate liens and numerous properties returned to the tax roles
- Continued strong revenue trend for recently introduced programs: Meals tax - \$481,125 (with 50% of revenues dedicated to sidewalks) and Paid Parking - \$687,595 gross receipts
- 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 \$161,000
- Hired a part-time grant consultant, Grants Etcetera, Inc. in February of 2013 resulting in support and consultation to Departments in securing grant funds. Overall grant funding secured in FY14 totaled over \$8M.
- Regionalization: City successfully established regional agreements for Veterans Services and Animal Control

Personnel

- Maintained stability in City Departments
- Ethan Manning moved from DPS Business Manager to Assistant Auditor position in preparation to assume Finance Director/Auditor position in July 2014
- Lisa Valcich hired as new DPS Business Manager
- Lisa Exum moved from DPS Business Office to Dispatcher for DPS Highway and Kathleen Mahan hired as DPS Business Office Administrative Assistant
- Janice Richard moved from DPS Highway Dispatch to new Fire Department Administrative Assistant position
- Nick Pepe hired as Assistant Engineer in DPS
- Peter Binette hired as Assistant Building Inspector and ADA Coordinator
- Lise Reid was promoted to our first full-time Parks Director

Planning & Development

Schools

- New **Bresnahan** Elementary school designed by HMFH architects and approved by MA School Building Authority (MSBA) for a total cost of \$38.8M is at 83% completion. The MSBA set a 52.78% reimbursement rate but the rate is reduced to a total of 47% reimbursement resulting from items that MSBA cannot reimburse; CTA is the General Contractor and Heery International is the Owners Project Manager. The new Bresnahan elementary school will house pre-K through 3rd grade and will open for the start of the new school year in September 2014.
- **Nock/Molin** renovations designed by Miller Dyer Spears (MDS) architects is a phased project coordinated around the school operations for a total cost of \$28M with 45% MSBA reimbursement rate; Gilbane is the General Contractor and Heery International is the Owners Project Manager. The project is at 78% completion and will be completed by the start of the next school year in September 2014.
- **Brown School:** adaptive reuse of this building is under review with an RFP to conduct a feasibility study to be released soon.
- **Kelley School:** sale of this facility as surplus property is actively being considered with a

Mayor's Office (cont.)

preservation restriction to be placed on the building façade. Revenues from the sale of this property will be directed toward modification of the Brown School to accommodate Youth Services or to supplement School funding needs.

Senior Community Center

- **Senior Community Center** design team of Sterling & EGA, Architects, has completed the full design of the center with an estimated cost of \$6.5M; Heery International also serves as the Owners Project Manager. Bid documents are currently being developed with site work anticipated to be initiated late summer following the raising of the existing Bresnahan School by August of 2014.

DPS Facilities

- **Wastewater Treatment Facility** is at substantial completion following Phase I construction by Waterline Industries and Phase II by Methuen Construction with MPH Environmental, Inc. as the Owners Project Manager. The final work underway is the replacement of the biofilter followed by a comprehensive balancing of the entire system. Final site work, including fencing and landscaping, will be coordinated with the Rail Trail expansion. Discussion is in process to determine the disposition of the 115 Water Street property that was used as a staging area during construction.
- **Water Treatment Plant** rehabilitation project was completed under the direction of AECOM with Kinsmen as the General Contractor and MPH Environmental, Inc. as the Owners Project Manager. The next phase is to address work needed in the Artichoke River including repair of the airburst system at the lower Artichoke intake system and Upper Artichoke Dam Upgrade.
- **DPS administration building** conceptual design has been completed by CSS Architecture and work on the permitting process has been initiated.

Road & Bridge Projects

- Whittier Bridge Working Group continues to meet with MA Department of Transportation (MADOT) on the accelerated bridge project to replace the **Whittier Bridge**; a \$292M contract has been awarded to Walsh/McCourt. The construction project began this past summer and will continue through 2016. The project is complex and expansive and the City will continue meetings with MADOT and abutters to maintain communication and address concerns.
- **Roundabout**: J. Tropeano Inc. completed the project at the junction of Merrimac, Spofford and Ferry streets with \$1M in funding from MADOT Small Bottleneck bill significantly improving the safety issues that impacted this area.
- **Roadways**: over the past two years the City has allocated over \$1M for roadway projects and has received \$517,508 this year from the State's Chapter 90 program. An additional \$77,626 was released to the City to address pothole repairs and related damage from this past winter.
- **Sidewalks**: over the past two years the City has allocated over \$750,000 for sidewalk repairs and will commit another \$315,562 this fiscal year.

- **Green Street Parking lot:** Target Construction completed a total \$450,000 renovation of this central public lot including drainage, paving, granite and landscaping; funded through paid parking revenue.

River & Waterfront Projects

- **Jetty Repair:** Merrimac River Beach Alliance continues to meet regularly to address Plum Island issues; Hugo & Sons completed Phase I of the south jetty and Classic Site Solutions is completing Phase II of the jetty. Funding for design and repair of the north jetty has been secured.
- **Bulkhead project:** \$2M Seaport Advisory Council grant with gap funding by the City, Waterfront Trust and Harbormaster resulted in completion of Phase I of the project with engineering by Bourne Engineering and construction by SPS New England, Inc. Funding for Phase II is needed.
- **Transient Boater Facility:** Harbor Commission has awarded Olson Lewis + Architects and Keery Design the contract and conceptual design for a new facility for boaters is under review.
- **Central Waterfront:** the Newburyport Redevelopment Authority's (NRA) concept plan created by Union Studios was poorly received by a majority of the city's residents, primarily due to the plan for private high-end condominiums, underground parking, and the overall size of the buildings. New NRA members are needed and appointments are in process. Renewed efforts with greater citizen and stakeholder involvement are underway to build consensus on the future of our waterfront.

Intermodal Facility

- **Intermodal facility/garage:** the State has included \$5M in funding in the new Transportation Bond Bill; the City continues to work with Merrimac Valley Transient Authority on design and anticipates increased collaboration with New England Development as they move forward on design and permitting of a hotel and garage.

Planning Studies, Preservation and Guides

- **Zoning Rewrite:** Community Opportunities Group was awarded the contract to complete a holistic review of our zoning ordinance, a process that has not been completed since 1987.
- **Master Plan:** An update to our Master Plan has begun under the coordination of Kathryn Newhall-Smith, Planner. Ten subcommittees are meeting to update respective sections of the 2001 Master Plan with the goal of completing a new Master Plan by February 2015.
- **Historic Preservation:** Demolition Control Overlay District and Downtown Overlay District were successfully passed in March of 2014 by the City Council.

Other

- **Cultural District:** The Massachusetts Cultural Council Board voted unanimously in November of 2013 to approve a new state-designated cultural district in downtown Newburyport – the fifth cultural district on the North Shore and the nineteenth statewide.

Mayor's Office (cont.)

- **Economic Development Action Committee:** we continue to actively work with this committee of Chamber of Commerce on the following priorities: Business Park Improvement Plan, Downtown/Gateways improvement; Downtown maintenance, public bathrooms, marketing and new business recruitment plans.
- **Landfill** closure process has been delayed due to significant issues with the flare system; these repairs are nearly complete and closure/post-closure procedures are being developed. DEP anticipates these procedures to be completed during the summer of 2014.
- **Plum Island Water and Sewer:** Three water main breaks have occurred since April of 2011 and there are several issues with fire hydrants. The City continues to work intensively with our legal team and the State in resolution of the problems associated with the materials that were used in the systems.
- **City website:** the City launched a new website in September 2013 developed by Virtual Towns and Schools; the website is more user-friendly, accessible and updated regularly by each department via its content management system.

FY 2014 GOALS NOT ACCOMPLISHED

The majority of goals identified for FY2014 were achieved, with one exception:

- Electronic PO system has been reviewed with MUNIS and we anticipate DPS piloting this program in the Fall of 2014 with other departments to follow. The system will be fully implemented in FY2015.

FY 2015 TRENDS

Economic recovery within the State is moving forward and Newburyport is also seeing positive trends as building permits increase and there is the high demand for real estate continuing to increase. The City has also seen slight increases in local revenues in the areas of excise taxes, new growth, licenses and permits and investment income as well as in state aid. 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 significant 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 assist 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 challenge will continue to prioritize the many capital and equipment needs and strive to meet these expectations in a strategic and fiscally responsible manner.

FY 2015 GOALS AND OBJECTIVES

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

Objectives:

- Continue to explore additional regionalization/shared services as cost-saving measures
- Implement MUNIS upgrade and electronic requisition/purchase order 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, and all stakeholders to build consensus on plans for the waterfront
- Support the completion 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 throughout construction
- Continue to monitor construction contracts for following projects: School building projects, Senior Community Center, DPS facility, and Transient Boater Facility
- Facilitate disposition processes for Brown and Kelley Schools and ensure long-term solution for housing Youth Services
- Complete rewrite of zoning ordinance
- Secure funding for the Intermodal Facility

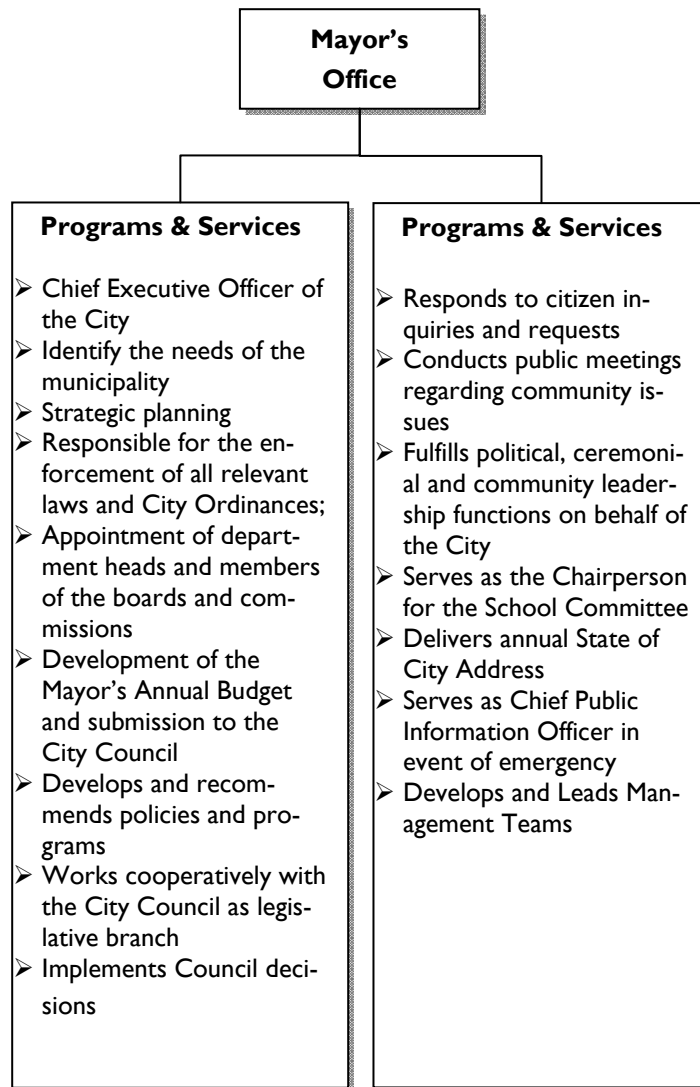
Goal 3: Public Safety– Effectively and efficiently ensure the safety of all residents and visitors to Newburyport

Objectives:

- Continue to monitor and support grant opportunities for trainings and equipment for all Public Safety Departments
- Explore feasibility of combined public safety dispatch and Fire-based EMS
- Continue to support cross-departmental work of newly created Traffic Safety Advisory Committee
- Support the Harbormaster & Commission's recommended upgrades to the waterfront

Mayor's Office (cont.)

PROGRAMS & SERVICES



PERSONNEL SUMMARY

MAYOR'S OFFICE			
<u>Position</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>
Mayor	1	1	1
Director of Policy and Administration	1	1	1
Executive Assistant	1	1	1
Grant Writer	0.25	0	0.63
Custodian	1	0	0
Total Full-Time Equivalents:	4.25	3.0	3.63

MAYOR'S OFFICE (01-121)

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 APPROVED	FY2015 PROPOSED	FY2015 APPROVED
001 - PERSONAL SERVICES						
51101 MYR SAL MAYOR	75,000	85,000	85,000	91,500	98,000.00	98,000.00
51120 MYR SAL DIR POL & ADMIN	63,078	59,930	63,459	68,640	69,670.00	69,670.00
51126 MYR SAL EXECUTIVE AIDE	47,908	50,000	50,375	50,750	51,511.25	51,511.25
51501 MYR TRAVEL EXP STPND	2,000	2,000	3,000	0	2,000.00	2,000.00
51502 MYR MAYOR'S EXPENSE	3,000	3,000	2,000	3,000	3,000.00	3,000.00
001 - PERSONAL SERVICES Total	190,986	199,930	203,834	213,890	224,181.25	224,181.25
002 - PURCHASE OF SERVICES						
53002 MYR HR HIPPA	0	2,598	0	0	0.00	0.00
53006 MYR GRANT WRITER	14,350	3,846	1,897	0	39,000.00	39,000.00
53007 MYR PARKING CONSULTANT	4,500	0	0	0	0.00	0.00
002 - PURCHASE OF SERVICES Total	18,850	6,444	1,897	0	39,000.00	39,000.00
007 - OTHER CHARGES & EXPENSES						
57407 MYR EDUCATION CREDIT	15,800	0	0	0	0.00	0.00
57801 MYR MISC EXPENSE	13,500	18,839	18,700	15,000	15,000.00	15,000.00
007 - OTHER CHARGES & EXPENSES Total	29,300	18,839	18,700	15,000	15,000.00	15,000.00
Grand Total	239,136	225,213	224,431	228,890	278,181.25	278,181.25

GENERAL ADMINISTRATION (01-129)

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 APPROVED	FY2015 PROPOSED	FY2015 APPROVED
001 - PERSONAL SERVICES						
51150 MYO SAL CUSTODIAN	39,421	39,271	39,638	0	0.00	0.00
51167 MYO TEMPORARY HELP CITYHALL	1,505	1,222	3,500	3,500	3,500.00	3,500.00
51180 MYO PROCUREMENT OFFICER	0	0	0	0	10,000.00	10,000.00
51405 MYO CLOTHING REIMBURSEMENT	600	600	521	0	0.00	0.00
001 - PERSONAL SERVICES Total	41,526	41,093	43,659	3,500	13,500.00	13,500.00
002 - PURCHASE OF SERVICES						
52101 MYO HEAT/ELECTRIC-CH	31,046	26,838	31,612	34,000	34,000.00	34,000.00
52401 MYO MAINT/REPAIR-BLD	16,066	27,584	13,515	1,000	1,000.00	1,000.00
52402 MYO MAINT/REPAIR-COPIER	2,116	1,747	1,380	2,200	2,200.00	2,200.00
52403 MYO PUBLIC REST ROOMS	6,407	6,416	6,500	6,500	6,500.00	6,500.00
52411 MYO ELECTRICAL MAINT	21,000	10,000	9,102	0	0.00	0.00
52701 MYO LEASE POSTAGE MACHINE	2,821	5,555	6,816	3,000	3,000.00	3,000.00
53003 MYO GEOGRAPHIC INFO SYSTEMS	18,915	0	0	0	0.00	0.00
53004 MYO TRAINING/TRAVEL/CONFERENC	23,996	34,973	29,207	26,000	26,000.00	26,000.00
53401 MYO POSTAGE	28,832	20,250	21,533	30,000	30,000.00	30,000.00
53406 MYO TELEPHONE SYSTEM	41,728	43,500	44,035	43,500	50,000.00	50,000.00
002 - PURCHASE OF SERVICES Total	192,927	176,863	163,700	146,200	152,700.00	152,700.00
004 - SUPPLIES						
54200 MYO SUPPLIES-OFFICE	2,534	3,000	2,074	5,000	5,000.00	5,000.00
54301 MYO SUPPLIES (CH)	2,500	3,267	8,791	1,000	1,000.00	1,000.00
004 - SUPPLIES Total	5,034	6,267	10,865	6,000	6,000.00	6,000.00
007 - OTHER CHARGES & EXPENSES						
57300 MYO DUES & MEMBERSHIPS	3,683	3,592	3,900	3,900	3,900.00	3,900.00
57301 MYO MERR VALLEY RPC	5,668	5,571	5,570	5,760	5,901.63	5,901.63
57401 MYO MUNICIPAL INSURANCE	0	133,320	129,150	135,608	135,608.00	135,608.00
57805 MYO BUDGET CONTINGENCY	542	8,000	10,000	54,554	136,056.26	136,056.26
57806 MYO GEN GOV CHARTER COM EXP	4,285	4,655	0	0	0.00	0.00
57810 MYO JEANNE GEIGER CTR	0	0	5,000	0	0.00	0.00
57811 MYO COMPENSATED ABSENCES	0	0	0	390,810	0.00	0.00
007 - OTHER CHARGES & EXPENSES Total	14,178	155,137	153,620	590,632	281,465.89	281,465.89
Grand Total	253,666	379,359	371,844	746,332	453,665.89	453,665.89

LEGAL (01-191)

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 APPROVED	FY2015 PROPOSED	FY2015 APPROVED
002 - PURCHASE OF SERVICES						
53020 LGL CITY SOLICITOR	97,192	89,967	69,999	70,000	70,000.00	70,000.00
002 - PURCHASE OF SERVICES Total	97,192	89,967	69,999	70,000	70,000.00	70,000.00
Grand Total	97,192	89,967	69,999	70,000	70,000.00	70,000.00

City Clerk

MISSION STATEMENT

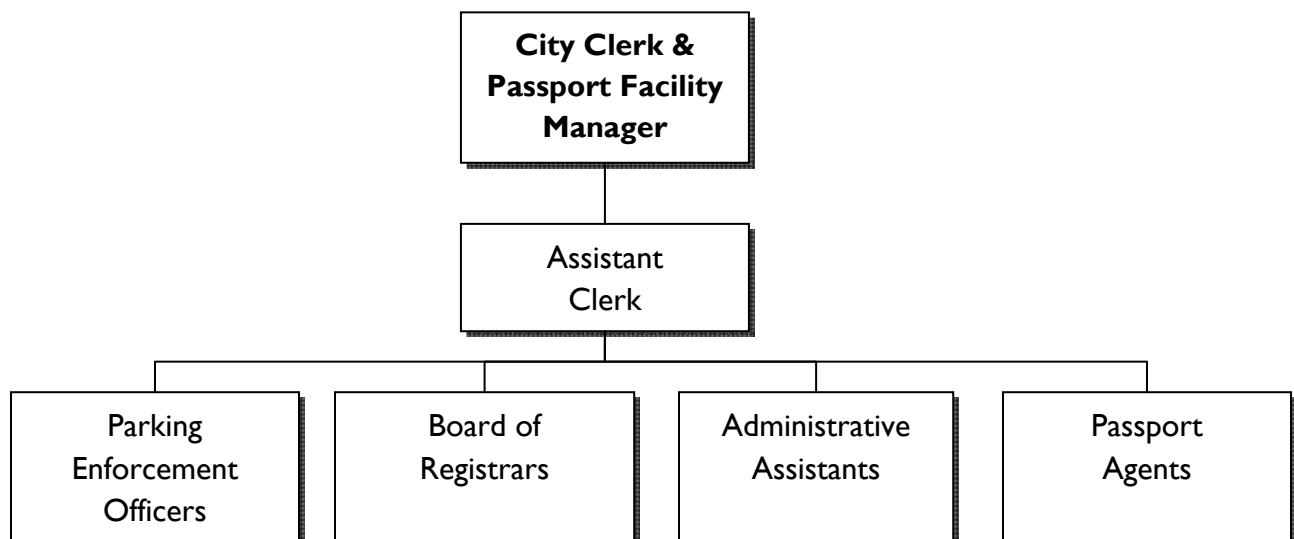
The mission of the City Clerk's Office is to provide quality administrative support to the City Council; conduct municipal elections with the highest integrity; administer the paid parking meters and data collection system, ticket and related appeal process; and, provide professional customer service 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 2014 ACCOMPLISHMENTS

- Added a Pay-by-Phone (Parkmobile) functionality to the paid parking program.
- Communicated with businesses and residents about the Green Street lot renovation.
- 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.
- Managed the new two year residential permit; preparing for the next two year permit process.
- Used and improved the alternate polling place for Ward 1P - the Boathouse (Coast Guard Auxiliary Building).
- Administered the September election (and recount) and November elections in accordance with statutory requirements; provided information to candidates and the public regarding election requirements and procedures.
- Started and continued the work of indexing and updating vital records; implementing the new state system for vitals – including births and now death records
- Continued the work of archivist group including the entering of birth record data into the database.
- Ordered the new Council and Clerk's filing system for the scanning of old city hall files including Council meeting records, orders, ordinances and minutes with the intent that these documents will be keyword searchable.
- Issued the annual summary of conflict of interest to all and collected the results of the online test for employees.
- As facility manager for the Passport Acceptance Facility, continued the Newburyport Passport Agency in conjunction with the Assessor's office. Demand remains strong for passports because of the personal service, no appointment necessary policy, and the ability to take passport photos.
- Posted documents and meetings on the new website.

FY 2015 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 2015, 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, the new content management structured website on which we will place any documents which are appropriate to the public arena is helps facilitate better communication. We are still refining the new paid parking program and look forward to a continued reduction of complaints. The back office support for the permit program has made substantial progress toward its goal of exemplary public service. We are planning for our next round of permits and continue to look at ways to improve and streamline the process for the residents and employees.

City Clerk (cont.)

FY 2015 GOALS AND OBJECTIVES

Goal 1: Improve the City Clerk web page

Objectives:

- Post scanned packets containing the Council meeting documents
- Update links to video of the actual council meetings within one week
- Provide timely and additional information on the website regarding elections and voting procedures

Goal 2: Expand upon the use of OCR technologies in continuing to scan documents in to our new filing system.

Objectives:

- Scan and post numerous additional searchable folders in the new filing system including City Council packets back to 2010
- Eliminate duplicate paper records and free up file cabinet space

Goal 3: Refine and improve the paid parking program

Objectives:

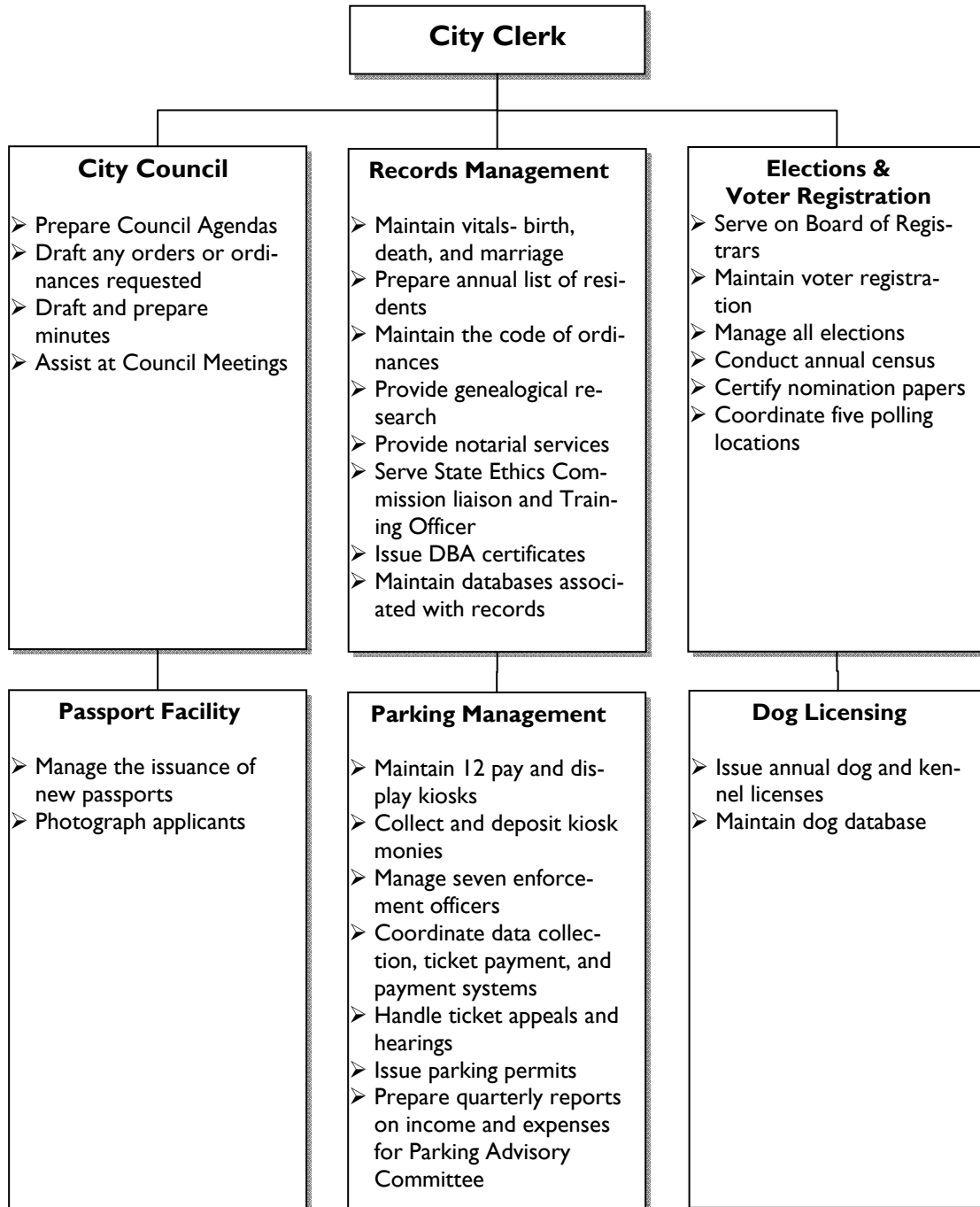
- Continue to evaluate existing processes and identify ways to streamline the online application process for the two-year residential permit including the mailing of the senior permit
- Reduce the turnaround time between application and issuance of permit to less than 4 business days

Goal 4: Manage the workflow of the Passport Office more efficiently

Objectives:

- Identify additional ways to handle the drop-in passport applicant volume
- Train additional passport agents
- Evaluate impact of new passport support position

PROGRAMS & SERVICES



City Clerk (cont.)

PERSONNEL SUMMARY

CITY CLERK			
<u>Position</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Actual</u>	<u>FY 2015 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
Part-Time Office Help	0	0	0.25
Total Full-Time Equivalents:	3.5	3.5	3.75

CITY CLERK'S DEPARTMENT (01-161)

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 APPROVED	FY2015 PROPOSED	FY2015 APPROVED
001 - PERSONAL SERVICES						
51101 CLK SAL CITY CLERK	62,500	62,500	62,497	62,500	63,750.00	63,750.00
51102 CLK SAL ASSIST CLERK	54,759	54,759	58,711	60,694	64,709.07	64,709.07
51103 CLK SAL ADMIN SECRETARY	43,519	39,254	43,187	43,508	46,385.96	46,385.96
51166 CLK SAL PT OFFICE HELP	19,776	26,603	27,149	27,002	37,041.36	37,041.36
001 - PERSONAL SERVICES Total	180,555	183,115	191,543	193,704	211,886.39	211,886.39
002 - PURCHASE OF SERVICES						
52701 CLK LEASE COPIER	1,483	2,500	2,500	2,500	2,500.00	2,500.00
53001 CLK CITY REPORT	0	0	0	150	500.00	500.00
53002 CLK VITAL RECORDS EXPENSE	2,608	1,100	1,070	1,100	1,100.00	1,100.00
53003 CLK SOFTWARE LICENSES	0	0	0	900	0.00	0.00
54200 CLK ADMINISTRATION	8,869	10,339	6,992	7,000	8,000.00	8,000.00
002 - PURCHASE OF SERVICES Total	12,960	13,939	10,563	11,650	12,100.00	12,100.00
Grand Total	193,514	197,055	202,106	205,354	223,986.39	223,986.39

CITY COUNCIL (01-III)

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 APPROVED	FY2015 PROPOSED	FY2015 APPROVED
001 - PERSONAL SERVICES						
51101 CCN SAL COUNCIL	56,000	56,000	56,000	56,000	56,000.00	56,000.00
51160 CCN SAL CLK COUNCIL	4,000	4,000	4,000	4,000	4,080.00	4,080.00
51162 CCN SAL CLK COMMITTEE	600	600	600	600	600.00	600.00
001 - PERSONAL SERVICES Total	60,600	60,600	60,600	60,600	60,680.00	60,680.00
002 - PURCHASE OF SERVICES						
53001 CCN LEGAL ADS	2,000	1,876	1,655	2,000	5,000.00	5,000.00
53002 CCN ORDINANCE RECODE	2,000	2,000	2,000	2,000	4,000.00	4,000.00
002 - PURCHASE OF SERVICES Total	4,000	3,876	3,655	4,000	9,000.00	9,000.00
Grand Total	64,600	64,476	64,255	64,600	69,680.00	69,680.00

PARKING CLERK (01-293)

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 APPROVED	FY2015 PROPOSED	FY2015 APPROVED
001 - PERSONAL SERVICES						
51134 PKC SAL PARKING OFCR	41,216	45,008	41,525	41,834	42,886.43	42,886.43
51160 PKC SAL PARKING CLERK	6,000	0	0	0	0.00	0.00
51162 PKC SAL HEARING OFFICERS	6,100	0	0	0	0.00	0.00
51166 PKC SAL P/T PARKING OFCR	1,848	0	0	0	0.00	0.00
51405 PKC CLOTHING ALLOWANCE	600	600	600	600	600.00	600.00
001 - PERSONAL SERVICES Total	55,764	45,608	42,125	42,434	43,486.43	43,486.43
002 - PURCHASE OF SERVICES						
53411 PKC TICKET PROCESSING SRV	6,071	0	0	0	0.00	0.00
002 - PURCHASE OF SERVICES Total	6,071	0	0	0	0.00	0.00
004 - SUPPLIES						
54200 PKC MISC EXPENSE	1,197	0	0	0	0.00	0.00
54801 PKC FUEL/OIL/MAINT VEH(S)	718	0	0	0	0.00	0.00
004 - SUPPLIES Total	1,915	0	0	0	0.00	0.00
Grand Total	63,749	45,608	42,125	42,434	43,486.43	43,486.43

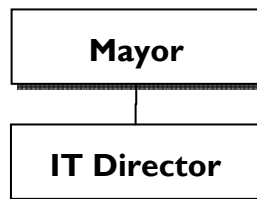
BOARD OF REGISTRARS (01-163)

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 APPROVED	FY2015 PROPOSED	FY2015 APPROVED
001 - PERSONAL SERVICES						
51160 BDR SAL CLERK REGISTRAR	2,000	2,000	2,000	2,000	2,040.00	2,040.00
51162 BDR SAL REGISTRARS	2,000	2,000	1,916	2,000	2,000.00	2,000.00
001 - PERSONAL SERVICES Total	4,000	4,000	3,916	4,000	4,040.00	4,040.00
007 - OTHER CHARGES & EXPENSES						
57808 BDR ELECTIONS & REGISTRATIONS	33,085	67,202	54,080	36,000	36,000.00	36,000.00
007 - OTHER CHARGES & EXPENSES Total	33,085	67,202	54,080	36,000	36,000.00	36,000.00
Grand Total	37,085	71,202	57,997	40,000	40,040.00	40,040.00

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 2014 ACCOMPLISHMENTS

- Installation of Fuel Management System at the Department of Public Services
- Installation of Upgraded Network and Systems Security appliances and modules
- Standardization of managed network printing and copying services
- Migration to new City website publishing platform
- Upgraded Permitting Applications for Building Department
- Upgraded various applications systems to latest revisions
- Facilitated planning for new requisition and purchasing platform
- Provided technical expertise and support to Cable Advisory Committee in preparing for upcoming contract negotiations

FY 2015 TRENDS

The IT Department will continue to work on improving inter-departmental use of applications and systems. Current trends in technology lean toward securing network data through constant best practice assessments relative to security information and event management technology (SIEM). With recent investments in new technology centered around less use of physical paper records along with the continued upgrading of multifunction data acquisition capable devices it is becoming necessary to accurately project future data storage requirements to facilitate ongoing accumulation of large volumes of data which for the most part are subject to public records retention schedules and laws.

FY 2015 GOALS AND OBJECTIVES

Goal 1: Financial Systems Improvement

Objectives:

- Continue to facilitate and train employees on more efficient use of MUNIS Applications
- Prepare current database for next major Version upgrade Version 10.x
- Continue working with Finance Team & Auditor's Office with respect to launching requisitions and purchase ordering modules in the financials systems
- Provide MUNIS "Office" training (exporting MUNIS data for use in MSOffice)

Goal 2: Public Safety Mobile Systems Upgrade

Objectives:

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

Goal 3: Software & Systems Maintenance Upgrades

Objectives:

- Install an additional Storage Area Network Device (SAN)
- Maintain value in current software license by maintenance of license & versioning
- Continue to upgrade servers from Server 2008 R2 to Server 2012 (Latest)

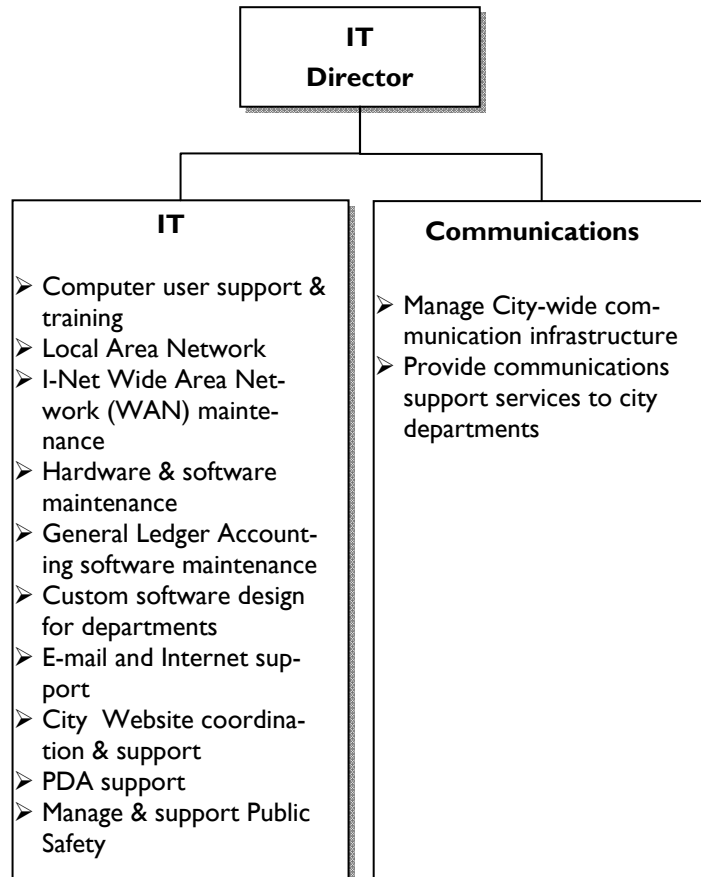
Goal 4: Wireless Wide Area Network Upgrade

Objectives:

- Assess replacement of current 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 by actively participating on the Cable Advisory Committee

Information Technology (cont.)

PROGRAMS & SERVICES



PERSONNEL SUMMARY

Information Technology				
Position	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	
IT Director	1	1	1	
Total Full-Time Equivalents:	1	1	1	

INFORMATION TECHNOLOGY (01-151)

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 APPROVED	FY2015 PROPOSED	FY2015 APPROVED
001 - PERSONAL SERVICES						
51101 IT SAL DIRECTOR	69,466	69,467	70,214	73,358	74,493.95	74,493.95
51404 IT TRAVEL EXPENSE	2,934	3,000	2,936	3,300	3,300.00	3,300.00
001 - PERSONAL SERVICES Total	72,400	72,467	73,150	76,658	77,793.95	77,793.95
002 - PURCHASE OF SERVICES						
52401 IT COMPUTER EXP	2,399	536,279	0	0	0.00	0.00
52402 IT CITY WEB SITE	1,460	1,473	11,500	3,250	2,750.00	2,750.00
52403 IT COMPUTER FIREWALL	1,602	1,602	0	4,750	14,078.00	14,078.00
52404 IT HARDWARE MAINTENANCE	13,488	13,495	25,425	27,585	40,204.65	40,204.65
52405 IT TELECOMMUNICATNS	4,858	4,848	7,471	7,500	7,500.00	7,500.00
52406 IT TELEPHONE SYSTEM	1,997	1,983	0	0	0.00	0.00
52780 IT WIRELESS EQUIP LEASE	0	36,000	35,989	0	0.00	0.00
53001 IT MUNIS LICENSE	35,208	36,998	38,864	38,864	42,233.90	42,233.90
53002 IT SOFTWARE UPDATE/LICENSING	2,200	2,174	11,488	23,000	23,000.00	23,000.00
53003 IT INTERNET-SERVICE	4,200	4,077	4,200	4,380	4,380.00	4,380.00
53407 IT OFF SITE SERVICES	0	15,000	30,000	37,587	47,986.50	47,986.50
002 - PURCHASE OF SERVICES Total	67,411	653,930	164,936	146,916	182,133.05	182,133.05
004 - SUPPLIES						
55800 IT MISC SUPPLIES	1,587	1,518	1,568	1,600	1,600.00	1,600.00
004 - SUPPLIES Total	1,587	1,518	1,568	1,600	1,600.00	1,600.00
007 - OTHER CHARGES & EXPENSES						
57300 IT DUES/LIC/SUBSCRIPTIONS	929	0	0	0	0.00	0.00
007 - OTHER CHARGES & EXPENSES Total	929	0	0	0	0.00	0.00
Grand Total	142,327	727,915	239,655	225,173	261,527.00	261,527.00