

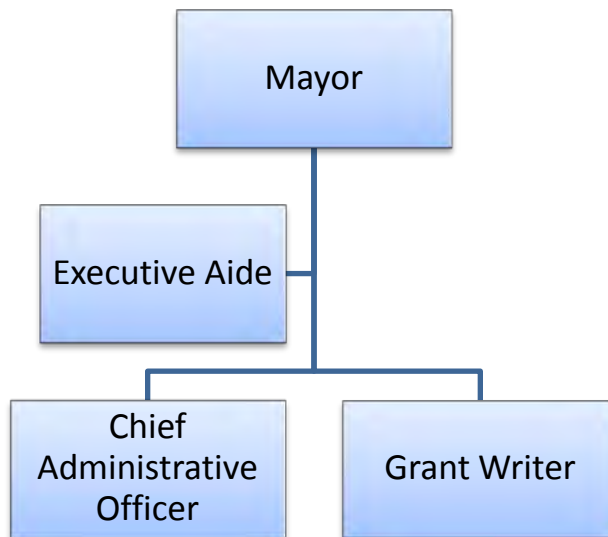
Section 3:
General Administration

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.

ORGANIZATIONAL OVERVIEW



Position	FY2017 Actual	FY2018 Actual	FY2019 Budgeted
Mayor	1.0	1.0	1.0
Chief Administrative Officer	1.0	1.0	1.0
Executive Aide	1.0	1.0	1.0
Grant Writer	0.6	0.6	0.6
Total Full Time-Equivalents	3.6	3.6	3.6

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2015	Actual FY2016	Actual FY2017	Estimated FY2018
Bond rating	Rate/grade	AAA	AAA	AAA	AAA
Financial reserves	\$	\$5.0M	\$5.7M	\$5.5M	\$6.3M
Apply for a minimum of \$2M in grants per year	\$	\$5.7M	\$4.6M	\$2.4M	\$3.0M

FY2018 ACCOMPLISHMENTS

Finance

- Maintained Standard & Poor AAA bond rating achieved in May of 2015, the highest long-term rating attainable and noted a stable fiscal outlook; rating reaffirmed April 2018
- Received the *Budget Distinction Award* from the Government Finance Officers Association for sixth consecutive year
- Increased use of Statewide Contracts for procurement
- Applied for \$3M in grant programs and awarded over \$770,000 in grant funding to date for FY18

Projects

- Began Graf Road Lift Station project with \$1.8M in partial funding from Mass Works grant
- Completed construction on the new Richie Eaton baseball field and the installation of a new track at Fuller Field
- Began replacement of Plum Island Fire Hydrants with \$2.5M in settlement funds; project is currently 85% complete
- Completed alarming of all valve pits and installed isolation valves to Air Vac system with FEMA/MEMA funds from winter 2015 covering 75% of the \$615,000
- Completed drainage projects at Market Sq. and Tilton St. with designs underway for Malcolm Hoyt Dr. and Coltin Dr.; engineering study initiated on Phillips Drive neighborhood in regards to water and drainage issues
- Completed installation of LED streetlights throughout the entire City with over \$370,000 in grant funding
- Completed renovation of former Water/Sewer Business Office into an additional conference room and upgraded the kitchen in City Hall
- RFP for adaptive re-use of the Brown School was pulled after site constraints too difficult to accomplish housing and Youth Services; investigation into new location for Youth Services initiated
- Began construction on Newburyport Inter-Modal Facility
- Awarded \$1.3M in Safe Routes to School grant to redesign access to Nock/Molin
- Wastewater Treatment Facility odor control contract, \$5M, reached substantial completion with two major components added- covers to clarifiers and state-of-the-art biofilter
- New Harbormaster Boating Facility completed and opened for first and successful boating season

- Clipper City Phase II Rail Trail to be completed this summer; awaiting approval from EPA/DEP to completed clean-up of small contaminated area behind the Wastewater Treatment Facility
- Water and sewer long term capacity studies completed indicating sufficient water supply to 2040 and sewer capacity
- Dedicated the new Veterans Plaza at the WWII Memorial Stadium
- Significant progress has been achieved in meetings with the Waterfront Trust, Newburyport Redevelopment Authority, Settlers and City in resolving the future of the Central Waterfront

Personnel: New Hires

- Zoning Administrator and Enforcement Officer- Jennifer Blanchett
- Superintendent of Schools – Sean Gallagher
- High School Principal - Andrew Wulf
- Project Planner Greg Jones
- Youth Prevention Coordinator, Tina Los

FY2019 TRENDS

As FY2019 begins, we will continue to prioritize existing City services with an increased focus on roads and sidewalks. We have addresses significant capital projects and equipment needs with careful fiscal planning and spending. After years of deferred maintenance, we are making steady progress in the critical upgrades needed to buildings, infrastructure and equipment. We are seeing continued trends in increases in all City revenues– motor vehicle excise, building permits, licenses and fees. Property values similarly have increased and there is a high demand for real estate. Despite these positive trends, we continued to take a conservative fiscal approach in the development of this budget.

FY2019 GOALS & OBJECTIVES

GOAL 1: MAXIMIZE GRANT APPLICATIONS

Objectives:

- Continue to support the employment of the City Grant Writer
- Maintain a minimum of \$2M in grant applications
- Increase grant applications for the Newburyport Public Schools

GOAL 2: MAINTAIN A HIGH LEVEL OF COMMUNICATION FROM MAYOR’S OFFICE WITH GENERAL PUBLIC AND CITY COUCILORS

Objectives:

- Maintain a minimum of bi-weekly update meetings with the City Council President

- Increase communication through City website, Mayor’s Blog and through various social media outlets
- Increase frequency and consistency of local cable show, *Conversations with the Mayor*, radio spots and press releases
- Continue to provide the Mayor’s Update to City Council and public at the start of City Council meetings

GOAL 3: MAINTAIN AAA BOND RATING

Objectives:

- Continue to meet monthly with Finance Team to enhance our current fiscal policies
- Work closely with financial consultants on bonding strategies for capital projects
- Maintain industry standard that General Fund debt service not exceed 8-10% of annual expenditures

GOAL 4: CONTINUE TO REPRESENT THE CITY AT THE STATE AND REGIONAL LEVEL AND ADVOCATE FOR NEWBURPORT’S NEEDS

Objectives:

- Continue membership with the MA Municipal Association and active roles with the Mayors Association, Board of Directors and Local Government Advisory Board
- Schedule ongoing and regular meetings with legislators
- Continue membership with the Merrimac Valley Planning Commission and participation in the Mayors and Managers meetings

Management

- Chief Executive Officer of the City
- Identify the needs of the municipality
- Strategic planning
- Enforce all relevant laws and City Ordinances;
- Appoint department heads, employees and members of the boards and commissions
- Develop the Mayor’s Annual Budget and Capital Improvement Program and submit to the City Council
- Develop and recommend policies and programs
- Work cooperatively with the City Council as legislative branch
- Implement legislative actions

Communications

- Respond to citizen inquiries and requests
- Conduct public meetings regarding community issues
- Fulfill political, ceremonial and community leadership functions on behalf of the City
- Serve as the Chairperson for the School Committee
- Deliver annual State of City Address
- Serve as Chief Public Information Officer in event of emergency
- Develop and Lead management teams

MAYOR'S OFFICE (01-121)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - MYR SAL MAYOR	101,393	98,377	98,000	98,000	0	0.0%
51120 - MYR SAL CHIEF ADMIN OFFICER	67,716	70,115	72,000	73,440	1,440	2.0%
51126 - MYR SAL EXECUTIVE ASSISTANT	54,117	53,288	54,130	60,483	6,353	11.7%
51501 - MYR TRAVEL ALLOWANCE	2,000	3,100	5,100	5,100	0	0.0%
51502 - MYR MAYOR'S EXPENSE	3,000	3,000	3,000	3,000	0	0.0%
001 - PERSONNEL SERVICES Total	228,225	227,881	232,230	240,023	7,793	3.4%
002 - PURCHASE OF SERVICES						
53006 - MYR GRANT WRITER	40,350	39,150	40,000	40,000	0	0.0%
002 - PURCHASE OF SERVICES Total	40,350	39,150	40,000	40,000	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57801 - MYR MISC EXPENSE	11,114	15,000	15,000	18,000	3,000	20.0%
007 - OTHER CHARGES & EXPENSES Total	11,114	15,000	15,000	18,000	3,000	20.0%
Grand Total	279,690	282,031	287,230	298,023	10,793	3.8%

LEGAL (01-191)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
002 - PURCHASE OF SERVICES						
53020 - LGL CITY SOLICITOR	60,537	95,000	70,000	100,000	30,000	42.9%
002 - PURCHASE OF SERVICES Total	60,537	95,000	70,000	100,000	30,000	42.9%
Grand Total	60,537	95,000	70,000	100,000	30,000	42.9%

GENERAL ADMINISTRATION (01-129)

	FY2016	FY2017	FY2018	FY2019	\$	%
	ACTUAL	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
001 - PERSONNEL SERVICES						
51162 - GEN EVENTS COORDINATOR	0	0	0	15,000	15,000	
51167 - GEN TEMPORARY HELP CITY HALL	3,918	2,493	3,500	3,500	0	0.0%
51180 - GEN PROCUREMENT OFFICER	4,038	9,539	10,000	10,000	0	0.0%
001 - PERSONNEL SERVICES Total	7,956	12,032	13,500	28,500	15,000	111.1%
002 - PURCHASE OF SERVICES						
52101 - GEN HEAT/ELECTRIC-CH	20,124	28,445	25,000	25,000	0	0.0%
52401 - GEN MAINT/REPAIR-BLD	0	236	1,000	1,000	0	0.0%
52402 - GEN MAINT/REPAIR-COPIER	2,168	0	1,500	1,500	0	0.0%
52403 - GEN PUBLIC RESTROOMS	4,620	6,429	15,000	15,000	0	0.0%
52701 - GEN LEASE POSTAGE MACHINE	2,480	0	3,000	3,000	0	0.0%
53004 - GEN TRAINING/TRAVEL	34,208	24,829	26,000	30,000	4,000	15.4%
53401 - GEN POSTAGE	23,858	21,574	24,000	24,000	0	0.0%
53403 - MYO WOODMAN PARK	0	1,348	0	0	0	
53406 - GEN TELEPHONE SYSTEM	57,157	56,500	55,000	55,000	0	0.0%
002 - PURCHASE OF SERVICES Total	144,615	139,361	150,500	154,500	4,000	2.7%
004 - SUPPLIES						
54200 - GEN SUPPLIES-OFFICE	5,672	6,778	8,000	8,000	0	0.0%
54301 - GEN SUPPLIES-CITY HALL	146	1,651	1,000	1,000	0	0.0%
004 - SUPPLIES Total	5,818	8,430	9,000	9,000	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57300 - GEN DUES & MEMBERSHIPS	3,524	3,809	3,900	3,900	0	0.0%
57301 - GEN MERR VALLEY PLANNING COMM	6,049	6,969	6,354	6,512	158	2.5%
57401 - GEN MUNICIPAL INSURANCE	136,216	146,200	160,543	167,000	6,457	4.0%
57805 - GEN BUDGET CONTINGENCY	30,095	8,411	86,212	40,000	(46,212)	-53.6%
007 - OTHER CHARGES & EXPENSES Total	175,884	165,389	257,009	217,412	(39,597)	-15.4%
Grand Total	334,273	325,212	430,009	409,412	(20,597)	-4.8%



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CITY CLERK

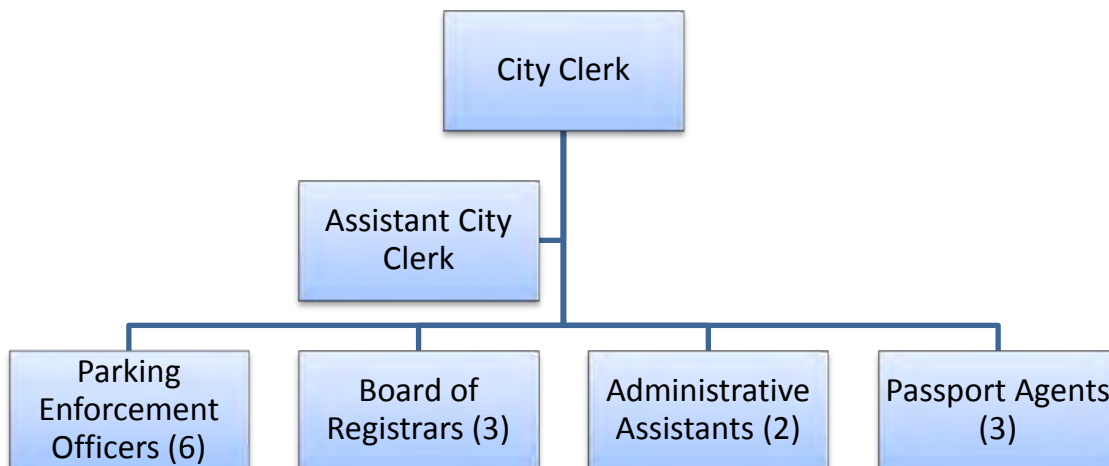
MISSION STATEMENT

The mission of the City Clerk's Office is to facilitate the preparation for the City Council meetings and provide quality administrative support to the Council. The office also conducts municipal, state and federal elections with six wards and attending poll workers. Additionally, the office administers the paid parking program with meters and data collection system, ticket and related appeal processes. The office strives to provide professional customer service to the citizens of Newburyport that is accurate, timely and courteous. The City Clerk is the official record keeper of the City of Newburyport and the Records Access Officer (RAO) for 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 thirteen pay and display meters, six enforcement officers, pay by phone system, the data collection as it relates to the ticket writing for parking violations and meter revenue, enforcing parking ordinances, snow removal violations, 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.

ORGANIZATIONAL OVERVIEW



Position	FY2017 Actual	FY2018 Actual	FY2019 Budgeted
CLK SAL CITY CLERK	1.0	1.0	1.0
CLK SAL ASSIST CLERK	1.0	1.0	1.0
CLK SAL ADMIN SECRETARY	1.0	1.0	1.0
CLK SAL PT OFFICE HELP	1.0	1.4	1.4
PKG SAL FT PRKING ENF OFFICER	1.0	1.0	1.0
PKG PT PARKING ENF OFFICERS	2.2	2.2	2.2
Total Full Time-Equivalents	7.2	7.6	7.6

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2015	Actual FY2016	Actual FY2017	Estimated FY2018
Electric vehicle charging station sessions	#	--	77	873	1200
Passports issued	#	1,223	1,384	1421	1500
Dog licenses issued	#	1,493	1,452	1504	1550
Active voters	#		11301	13122	14044

FY2018 ACCOMPLISHMENTS

Clerk's Office

- Trained new staff in the Clerk's office
- Issued the annual summary of conflict of interest to all and recorded the same in the required posted documents and meetings on the new, improved website
- Continued to Implemented a new, indexed packet for the Council and incorporate the complete unique Identifier system for communications, transfers, orders and ordinances as they are placed in committee and removed during subsequent meetings
- Continued the work of archivist group including the entering of birth record data into the database
- Continued to finalize the scanning and indexing of records contained within the files of the clerk's office for the years 2012 - 2016

Elections

- Prepared for and administered the September 19, 2017 and the November 7, 2017 final municipal elections
- Planning for the special election to be held to place the question on the ballot relating to Chapter 41C1/2 senior tax relief
- Engaging in the discussion surrounding the implementation of early voting for the next 'Mid-term' elections

Parking

- Upgraded to new phones/ticket writers
- Planned for the incorporation of the parking garage into the current system
- Issued an RFP for the upgrade to the new license plate system including LPR enforcement
- Managed the aging kiosks with new quarterly maintenance system instituted to reduce 'down time'
- Preparing for the upgrade to the Parkeon kiosks from pay and display to license plate

Passports

- Handled a record number of passports as the facility's reputation continues to grow
- 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
- Now opened on Wednesdays making the hours consistent with the general City hall office hours

FY2019 TRENDS

In FY2019, the Department will continue serve as the 'clearing house' for local residents, Councillors and City Departments. We spend a considerable amount of time answering e-mail and phone requests regarding vital records, permits, ordinances and Council agendas. We continue to prefer a personal customer service approach in directly answering phone calls. In this regard, the new content management website helps facilitate better communication and contains many highly requested documents for the public. Complaints from the parking program have steadily declined, although the most recent snow bans (including towing of vehicles) has created some challenging situations. The back office support for the permit program has made substantial progress toward its goal of exemplary public service. We continue to issue the two-year permit during the 'off year' and it has been popular with residents.

FY2019 GOALS & OBJECTIVES

GOAL 1: IMPLEMENT THE NEW, UPGRADED PARKING SYSTEM

Objectives:

- Once the results of the RFP process are known, the City will enter into a new contract and implement the changes to the parking system
- Implement new ticket writers, new kiosks, new methods for enforcement and possible a new 'back-end' for ticket processing
- Continue to look at the most efficient use of the new lot known as Hale's Court Lot

GOAL 2: STUDY THE NECESSARY UPGRADE TO THE ELECTION EQUIPMENT

Objectives:

- Our election equipment is nearing the end of its useful life and new equipment will be evaluated for purchase this year and incorporated into the FY2020 Capital Improvement Plan

GOAL 3: PLAN FOR THE MANAGEMENT OF THE NEW PARKING GARAGE

Objectives:

- Work with Planning Department, Intermodal Advisory Group, City Council and Parking Advisory Committee on any needed changes to the traffic flow and in the street parking surrounding the new intermodal facility/garage
- Evaluate the impact that the garage will have on two hour parking and signage on the streets
- Plan for the efficient management of the facility in terms of safety, cleanliness and operation 24/7

GOAL 4: PLAN FOR EARLY VOTING AND THE EFFICIENT TABULATION OF EARLY VOTING BALLOTS

Objectives:

- Continue to review best practices of implementing early voting

PROGRAMS & SERVICES

City Council	Records Management	Elections & Voter Registration	Passport Facility	Parking Management	Dog Licensing
<ul style="list-style-type: none"> •Prepare Council Agendas •Draft any orders or ordinances requested •Draft and prepare minutes •Assist at Council Meetings 	<ul style="list-style-type: none"> •Maintain vitals- birth, death, and marriage •Prepare annual list of residents •Maintain the code of ordinances •Provide genealogical research •Provide notarial services •Serve State Ethics Commission liaison and Training Officer •Issue DBA certificates •Maintain databases associated with records 	<ul style="list-style-type: none"> •Serve on Board of Registrars •Maintain voter registration •Manage all elections •Conduct annual census •Certify nomination papers •Coordinate five polling locations and six precincts •Manage early voting 	<ul style="list-style-type: none"> •Manage the issuance of new passports •Assist with Renewal applicants and related questions. •Photograph applicants •Track all applications 	<ul style="list-style-type: none"> •Maintain 13 pay and display kiosks •Collect and deposit kiosk monies •Manage seven enforcement officers •Coordinate data collection, ticket payment, and payment systems •Handle ticket appeals and hearings •Issue five (5) parking permits types •Prepare monthly reports on income and expenses for parking system in total. 	<ul style="list-style-type: none"> •Issue annual dog and kennel licenses •Maintain dog database



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CITY CLERK'S DEPARTMENT (01-161)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - CLK SAL CITY CLERK	67,276	66,536	74,326	75,812	1,487	2.0%
51102 - CLK SAL ASSIST CLERK	67,953	70,028	72,843	76,112	3,269	4.5%
51103 - CLK SAL ADMIN ASSISTANT	47,806	47,847	48,984	49,964	980	2.0%
51166 - CLK SAL PT OFFICE HELP	43,233	41,621	44,745	44,744	(1)	0.0%
001 - PERSONNEL SERVICES Total	226,269	226,032	240,897	246,632	5,734	2.4%
002 - PURCHASE OF SERVICES						
52701 - CLK LEASE COPIER	2,484	2,500	3,000	3,000	0	0.0%
53002 - CLK VITAL RECORDS EXPENSE	796	331	1,100	1,100	0	0.0%
54200 - CLK ADMINISTRATION	8,819	9,304	8,000	8,000	0	0.0%
002 - PURCHASE OF SERVICES Total	12,100	12,135	12,100	12,100	0	0.0%
Grand Total	238,369	238,167	252,997	258,732	5,734	2.3%

CITY COUNCIL (01-111)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - CCN SAL COUNCIL	56,000	55,907	56,000	56,000	0	0.0%
51160 - CCN SAL CLK COUNCIL	4,306	4,258	4,330	4,416	87	2.0%
51162 - CCN SAL CLK COMMITTEE	621	603	614	627	12	2.0%
001 - PERSONNEL SERVICES Total	60,926	60,767	60,944	61,043	99	0.2%
002 - PURCHASE OF SERVICES						
53001 - CCN LEGAL ADS	6,749	469	2,500	2,500	0	0.0%
53002 - CCN ORDINANCE RECODIFICATION	6,251	5,894	4,000	4,000	0	0.0%
53020 - CCN LEGAL	0	0	0	5,000	5,000	
002 - PURCHASE OF SERVICES Total	13,000	6,363	6,500	11,500	5,000	76.9%
Grand Total	73,926	67,130	67,444	72,543	5,099	7.6%

BOARD OF REGISTRARS (01-163)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51160 - BDR SAL CLERK REGISTRAR	2,153	2,129	2,165	2,208	43	2.0%
51162 - BDR SAL REGISTRARS	2,038	1,907	2,000	2,052	52	2.6%
001 - PERSONNEL SERVICES Total	4,191	4,036	4,165	4,260	95	2.3%
007 - OTHER CHARGES & EXPENSES						
57808 - BDR ELECTIONS & REGISTRATIONS	41,770	42,837	40,000	40,000	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	41,770	42,837	40,000	40,000	0	0.0%
Grand Total	45,960	46,873	44,165	44,260	95	0.2%

PARKING CLERK (01-293)

	FY2016	FY2017	FY2018	FY2019	\$	%
	ACTUAL	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
001 - PERSONNEL SERVICES						
51100 - PKG SAL CLERK/ADMIN	0	0	0	34,185	34,185	
51134 - PKG FULL-TIME ENFORCEMENT OFF	47,288	46,444	47,553	47,553	0	0.0%
51166 - PKG PART-TIME ENFORCEMENT OFF	0	0	0	68,548	68,548	
51405 - PKG CLOTHING ALLOWANCE	600	600	600	1,600	1,000	166.7%
51901 - PKG CULTURAL DISTRIC EXPENSE	0	0	0	6,000	6,000	
001 - PERSONNEL SERVICES Total	47,888	47,044	48,153	157,886	109,733	227.9%
002 - PURCHASE OF SERVICES						
52401 - PKG LOT MAINTENANCE	0	0	0	4,000	4,000	
52402 - PKG METER MAINTENANCE	0	0	0	21,000	21,000	
52403 - PKG MAINT-VEHICLE	0	0	0	800	800	
52702 - PKG LOT LEASE PAYMENTS	0	0	0	8,000	8,000	
53000 - PKG BOOKKEEPING	0	0	0	10,600	10,600	
53002 - PKG WATERFRONT TRUST AGMT	0	0	0	70,000	70,000	
53003 - PKG METER SOFTWARE	0	0	0	7,200	7,200	
53005 - PKG CONSULTING SERVICES	0	0	0	10,000	10,000	
53801 - PKG SIGNAGE	0	0	0	1,900	1,900	
53802 - PKG CREDIT CARD FEES	0	0	0	37,400	37,400	
002 - PURCHASE OF SERVICES Total	0	0	0	170,900	170,900	
004 - SUPPLIES						
54200 - PKG OFFICE SUPPLIES	0	0	0	1,400	1,400	
54801 - PKG FUEL/OIL	0	0	0	1,500	1,500	
55800 - PKG TICKET EXPENSE	0	0	0	77,000	77,000	
55802 - PKG METER SUPPLIES	0	0	0	5,900	5,900	
004 - SUPPLIES Total	0	0	0	85,800	85,800	
Grand Total	47,888	47,044	48,153	414,586	366,433	761.0%

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 implemented with robust and scalable security architecture and solutions. A comprehensive information and data systems structure will be maintained that will enhance the ability of City officials, staff, and employees to provide the highest level of service to the citizens of Newburyport.

ORGANIZATIONAL OVERVIEW

Information
Technology
Director

Position	FY2017 Actual	FY2018 Actual	FY2019 Budgeted
IT Director	1	1	1
Total Full Time-Equivalents	1.0	1.0	1.0

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2016	Actual FY2017	Actual FY2018	Estimated FY2019
Systems Availability	%	98.75	99.82	98.50	100
Support Calls	#	912	1137	1137	923
Network Uptime	%	99.99	99.99	99.99	99.99

FY2018 ACCOMPLISHMENTS

- Secured State Community Compact Grant to assist construction of Municipal Fiber Network
- Strategic Planning of Municipal Fiber Network for all facilities
- Completion of Mobil Data Terminal installations in Police Department Cruisers
- Tyler Technologies Financial Systems Upgrades (MUNIS SYSTEM)
- Upgrading of network security devices and software.
- Network switching and routing hardware upgrades and installations
- Continued with standardization of managed network printing and copying services

- Upgraded various applications systems to latest revisions
- Ongoing Implementation of new requisition and purchasing platform.
- Regular Daily Desktop Support routines, operations & continual maintenance of computing assets

FY2019 TRENDS

The City's new Municipal Fiber Network which is currently being installed should work well with a new and emerging computing trend- Edge Computing. The concept of edge computing is the idea of putting powerful processing and data storage as close to the end user as possible with the intent of minimizing the distance the data has to travel. Since the laws of nature prevent any possibility of transmitting data faster than the speed of light, and nobody has come up with a way around that, the only option is to reduce the distance while increasing network speed.

Security of systems has become a critical component of the IT Department. Current security systems trends require securing networks internally and externally. Systems are currently in place to monitor threats 24/7 and are continually updated as emerging threats are known.

FY2019 GOALS & OBJECTIVES

GOAL 1: MUNICIPAL FIBER NETWORK

Objectives:

- Completion of construction Municipal Fiber Network to all City Facilities
- Streamline and condense all Municipal Systems on new Municipal Fiber Network
- Continue to implement more efficient IT implementations and business processes across the network

GOAL 2: PUBLIC SAFETY SYSTEMS

Objectives:

- Combine public safety application databases on municipal fiber network
- Add map based dispatching to Computer Aided Dispatching Systems
- Integrate all City and school security cameras systems to be accessible from Police Department

GOAL 3: TELECOMMUNICATIONS SYSTEMS

Objectives:

- Condense communications systems on municipal fiber network
- Provide backhaul services for RF communications for Public Safety

GOAL 4: IT SYSTEM SECURITY

Objectives:

- Ensure the security and integrity of all IT systems
- Upgrade security and firewalls as indicated to protect internal and external systems

PROGRAMS & SERVICES

Information Systems

- Computer user support & training
- Local Area Network
- I-Net Wide Area Network (WAN) services & maintenance
- Hardware & software maintenance
- General Ledger Accounting software maintenance
- Custom software design for departments
- E-mail and Internet support
- City Website coordination & support
- PDA support
- Manage & support Public Safety

Communications

- Manage City-wide communication infrastructure
- Provide communications support services to City departments

INFORMATION TECHNOLOGY (01-151)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - IT SAL DIRECTOR	85,816	88,208	89,628	89,628	0	0.0%
51404 - IT TRAVEL ALLOWANCE	3,025	3,300	3,300	3,300	0	0.0%
001 - PERSONNEL SERVICES Total	88,841	91,508	92,928	92,928	0	0.0%
002 - PURCHASE OF SERVICES						
52402 - IT CITY WEB SITE	2,750	2,750	2,750	2,750	0	0.0%
52403 - IT COMPUTER FIREWALL	14,715	15,573	15,176	18,750	3,574	23.6%
52404 - IT HARDWARE MAINTENANCE	43,076	46,245	17,775	21,477	3,702	20.8%
52405 - IT TELECOMMUNICATIONS	6,494	7,141	7,250	7,250	0	0.0%
53001 - IT MUNIS LICENSE	44,761	46,394	48,625	50,980	2,355	4.8%
53002 - IT SOFTWARE UPDATE/LICENSING	27,466	27,443	27,270	29,644	2,373	8.7%
53003 - IT INTERNET-SERVICE	5,592	7,277	7,339	7,339	0	0.0%
53004 - IT PROFESSIONAL SERVICES	0	469	28,800	28,800	0	0.0%
53407 - IT OFF SITE SERVICES	54,294	59,496	58,900	58,900	0	0.0%
002 - PURCHASE OF SERVICES Total	199,147	212,787	213,885	225,890	12,005	5.6%
004 - SUPPLIES						
55800 - IT MISC SUPPLIES	1,679	1,462	2,000	2,000	0	0.0%
004 - SUPPLIES Total	1,679	1,462	2,000	2,000	0	0.0%
Grand Total	289,667	305,756	308,813	320,817	12,005	3.9%