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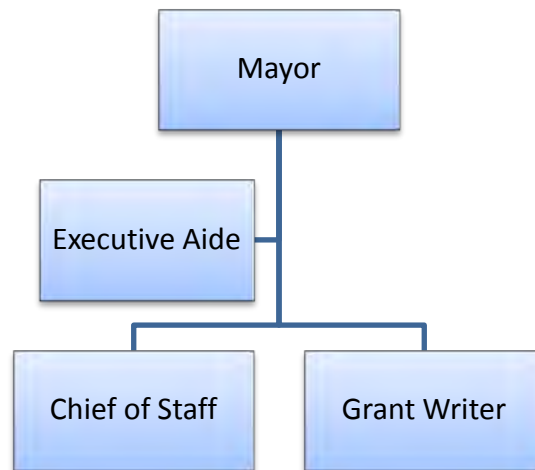
General Administration

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	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Mayor	1.0	1.0	1.0
Chief of Staff	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 FY2016	Actual FY2017	Actual FY2018	Estimated FY2019
Bond rating	Rate/grade	AAA	AAA	AAA	AAA
Financial reserves	\$	\$5.7M	\$5.5M	\$6.3M	\$5.8M
Apply for a minimum of \$2M in grants per year	\$	\$4.6M	\$2.4M	\$3M	\$6.6M

FY2019 ACCOMPLISHMENTS

Finance

- Standard & Poor reaffirmed AAA bond rating in April 2018. This rating was first achieved in May 2015, is the highest long-term rating attainable and denotes a stable fiscal outlook.
- Received the *Budget Distinction Award* from the Government Finance Officers Association for seventh consecutive year.
- Increased use of Statewide Contracts for procurement and assigned procurement to Auditors officer.
- Applied for \$6.6M in grant programs and awarded over \$574,000 in grant funding to date with \$4.6M pending for FY19.
- Did not raise to the Proposition 2.5% tax levy.

Projects

- Completed Graf Road Lift Station project with \$1.8M in partial funding from MassWorks grant.
- Completed replacement of all Plum Island Fire Hydrants with \$2.5M in settlement funds.
- Replaced the aging Air Vac pumps in Olga Way Station with 60% contribution from Newbury towards \$242,000 project.
- Completed drainage project on Coltin Drive and initial work on Phillips Drive; completed design for Malcolm Hoyt Drive, with project to be initiated in FY20.
- Completed construction of Newburyport Inter-Modal Facility/garage within \$13M budget.
- Received unanimous approval from the Armory Commission to surplus National Guard building on Low St. for potential future home for Youth Services; working towards issuing a new RFP for adaptive re-use of the Brown School for housing.
- Completed final design with TEC and MassDOT for \$1.3M in grant funding for Safe Routes to School to redesign access to Nock/Molin schools; MassDOT to issue bid this summer.
- Achieved certification as a Municipal Vulnerabilities Preparedness (MVP) community.
- Clipper City Phase II Rail Trail substantially completed with exception of area behind the Wastewater Treatment Facility (WWTF) where we are working on permitting, design and clean-up of PCBs; working in collaboration with MVP and Rail Trail contractors to protect the recently completed \$37M WWTF from storm surge through a MVP grant.

- Participated in the ribbon cutting for the Whittier Bridge construction project and opening of the shared used path to connect Newburyport, Amesbury and Salisbury rail trails.
- Ad hoc Resiliency completed final draft of Sustainability Plan for Newburyport and Plum Island.
- Working in collaboration with the City Council, obtained a favorable vote on a Home Rule Petition (HRP) to dissolve the Newburyport Redevelopment Authority; the HRP has been filed with the legislature.
- Awarded conceptual design contract for a renovation/ new construction at Station 2 fire station on Route 113.
- Completed a comprehensive analysis the feasibility for Fire-Based Emergency Medical Service (EMS). Work will continue into the upcoming fiscal year.
- Completed a robust public process to catalog all Complete Streets eligible projects and submitted a Prioritization Plan to MassDOT; applied for Complete Streets funding for the highest priority project, Merrimac Street at Lower Atkinson Common.

Additional

- Mayor and Sustainability Coordinator attended the Global Action Summit in San Francisco and committed to reduce the City's carbon foot print and waste
- Mayor is actively coordinating and collaborating with legislators and key stakeholders in addressing the Combined Sewer Overflow (CSO) in the Merrimac River.
- Received the Milestone Achievement Award by ICLEI – Local Governments for Sustainability for the City's work in reducing carbon footprint.

Personnel: New Hires

- Geordie Vining, Senior Project Manager, Planning and Development (re-hire)
- Matthew Coogan, Chief of Staff
- Jamie Tuccolo, Deputy Director, DPS (promotion)
- Bob Armstrong, Building Inspector
- Lori Bunyan, HR Director
- Laurie Pierce, Purchasing Agent
- Giselle Stevens, Head Librarian
- Sara Kelso, Assistant Head Librarian
- Victoria Finnigan, Assistant Treasurer/Collector
- Jeramiah Murphy, Assistant Director, Veteran's Services
- Julie Spurr-Knight, DPS Business Manager

FY2019 TRENDS

As FY2020 begins, we will continue to prioritize existing City services and allocate additional funding beyond our State c. 90 allocation of \$516,000 to increase our focus on roads and sidewalks maintenance and construction. We have addressed 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 continue to see positive increases in 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 are cognizant of the volatility of the health care market which continues to absorb a greater percentage of our budget. Funding for health care has increased over 60% over the past, far outpacing overall annual budget increases. 12% of the budget, or \$9.7 million is spend on Health insurance, and the City's ability to implement measures to address the volatility and rising cost of healthcare has been severely restricted because Newburyport is one of only a handful of communities that has not adopted the Municipal Health Insurance Reform Laws of 2011 (Chapter 32B, Sections 21-22). Adopting healthcare reform laws would allow the City greater ability to ensure health insurance is at a sustainable level.

Similarly, we are currently spending \$0.61 on every dollar for education; we are encouraged by the major focus on education reform at the State level and anticipate greater local support over the next several years. Consequently, we continued to take a conservative fiscal approach in the development of this FY20 budget.

FY2019 GOALS & OBJECTIVES

GOAL 1: PROVIDE EXCELLENT PUBLIC SERVICES THAT MAKE NEWBUYRPORT AN EXCEPTIONAL PLACE TO LIVE, WORK, PLAY AND RAISE A FAMILY

Objectives:

- Streamline service delivery, identify cost savings, and enhance overall performance of all City Departments.
- Modernize permitting processes for businesses and residents by adopting online permitting software and other technology to improve services.
- Engage community members in a robust and equitable manner in order to effectively carry out the key functions of government.
- Pursue programs and policies that promote a sustainable, equitable, and inclusive future for Newburyport.

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 and provide the Mayor's Update to City Council and the public at the start of City Council meetings.
- 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.
- Increase government transparency by sharing more data and analysis.

GOAL 3: PROVIDE FISCALLY SOUND MANAGEMMENT AND MAXIMIZE RETURN ON TAXPAYER DOLLARS

Objectives:

- Maintain AAA Bond Rating
- 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.
- Maximize grant applications by continuing to support the employment of the City Grant Writer and apply for a minimum of \$2M in grant applications.
- Increase grant applications for the Newburyport Public Schools.

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)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - MYR SAL MAYOR	98,377	98,000	98,000	118,505	20,505	20.9%
51120 - MYR SAL CHIEF OF STAFF	70,115	72,000	73,440	87,367	13,927	19.0%
51126 - MYR SAL EXECUTIVE ASSISTANT	53,288	54,130	60,483	62,167	1,684	2.8%
51501 - MYR TRAVEL ALLOWANCE	3,100	4,964	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	227,881	232,094	240,023	276,139	36,116	15.0%
002 - PURCHASE OF SERVICES						
53006 - MYR GRANT WRITER	39,150	40,000	40,000	40,000	0	0.0%
002 - PURCHASE OF SERVICES Total	39,150	40,000	40,000	40,000	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57801 - MYR MISC EXPENSE	15,000	15,000	16,000	16,000	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	15,000	15,000	16,000	16,000	0	0.0%
Grand Total	282,031	287,094	296,023	332,139	36,116	12.2%

LEGAL (01-191)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
002 - PURCHASE OF SERVICES						
53020 - LGL CITY SOLICITOR	95,000	100,000	100,000	100,000	0	0.0%
002 - PURCHASE OF SERVICES Total	95,000	100,000	100,000	100,000	0	0.0%
Grand Total	95,000	100,000	100,000	100,000	0	0.0%

GENERAL ADMINISTRATION (01-129)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51162 - GEN EVENTS COORDINATOR	0	0	15,000	7,500	(7,500)	-50.0%
51167 - GEN TEMPORARY HELP CITY HALL	2,493	3,826	3,500	3,500	0	0.0%
51180 - GEN PROCUREMENT OFFICER	9,539	4,231	10,000	0	(10,000)	-100.0%
51330 - MYO MCPPO STIPEND	0	0	0	2,250	2,250	
001 - PERSONNEL SERVICES Total	12,032	8,057	28,500	13,250	(15,250)	-53.5%
002 - PURCHASE OF SERVICES						
52101 - GEN HEAT/ELECTRIC-CH	28,445	23,696	25,000	25,000	0	0.0%
52401 - GEN MAINT/REPAIR-BLD	236	136	1,000	0	(1,000)	-100.0%
52402 - GEN MAINT/REPAIR-COPIER	0	0	1,500	0	(1,500)	-100.0%
52403 - GEN PUBLIC RESTROOMS	6,429	5,283	15,000	15,000	0	0.0%
52701 - GEN LEASE POSTAGE MACHINE	0	1,648	3,000	3,000	0	0.0%
53004 - GEN TRAINING/TRAVEL	24,829	41,968	30,000	30,000	0	0.0%
53401 - GEN POSTAGE	21,574	23,244	24,000	25,000	1,000	4.2%
53406 - GEN TELEPHONE SYSTEM	56,500	62,742	55,000	56,500	1,500	2.7%
002 - PURCHASE OF SERVICES Total	139,361	158,717	154,500	154,500	0	0.0%
004 - SUPPLIES						
54200 - GEN SUPPLIES-OFFICE	6,778	7,538	8,000	8,000	0	0.0%
54301 - GEN SUPPLIES-CITY HALL	1,651	1,462	1,000	1,500	500	50.0%
004 - SUPPLIES Total	8,430	9,000	9,000	9,500	500	5.6%
007 - OTHER CHARGES & EXPENSES						
57300 - GEN DUES & MEMBERSHIPS	3,809	3,445	3,900	3,900	0	0.0%
57301 - GEN MERR VALLEY PLANNING COMM	6,969	6,354	6,512	6,674	162	2.5%
57401 - GEN MUNICIPAL INSURANCE	146,200	160,543	167,000	175,350	8,350	5.0%
57805 - GEN BUDGET CONTINGENCY	8,411	10,360	40,000	155,000	115,000	287.5%
007 - OTHER CHARGES & EXPENSES Total	165,389	180,702	217,412	340,924	123,512	56.8%
Grand Total	325,212	356,475	409,412	518,174	108,762	26.6%

CITY CLERK

MISSION STATEMENT

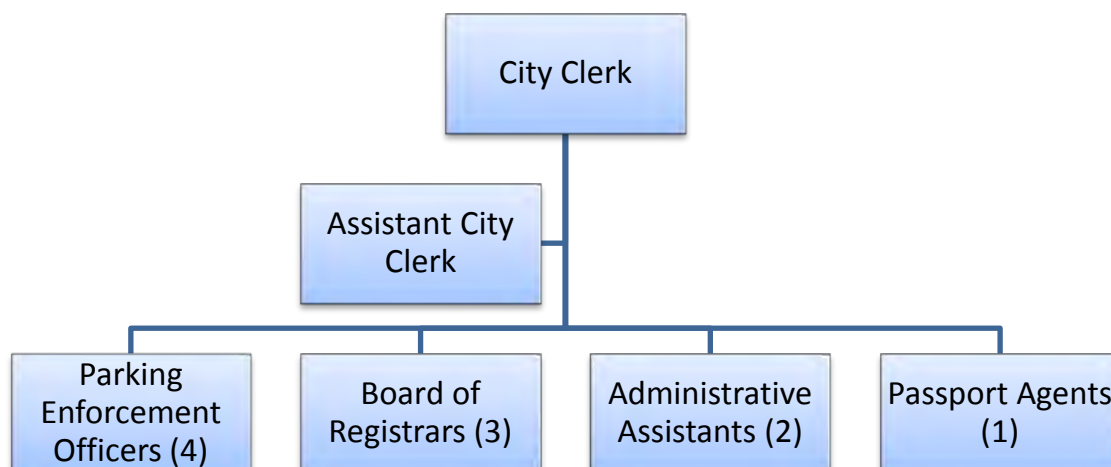
The mission of the City Clerk's Office is to facilitate the preparation for the City Council meetings and provide quality administrative support to the Council. The office also conducts municipal, state and federal elections with six wards and attending poll workers. The office strives to provide professional 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 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 eighteen (18) pay and display meters, one full time officer, six part-time enforcement officers, pay by phone system, the data collection as it relates to the ticket writing for parking violations and meter revenue, an LPR mobile system, 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	FY2018 Actual	FY2019 Actual	FY2020 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	1.4	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	7.6	7.6	7.6

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2016	Actual FY2017	Actual FY2018	Estimated FY2019
Passports issued	#	1,384	1,421	1,552	1,600
Dog licenses issued	#	1,452	1,504	1,491	1,500
Active voters	#	11,301	13,122	13,652	13,500
Resident Parking Permits	#	8,928	8,928	7,251	7236
Employee Parking Permits	#	401	402	409	423
Resident Street Permits	#	636	636	562	540

FY2019 ACCOMPLISHMENTS

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.

Elections

- Prepared for and administered the September 4, 2018 and the November 7, 2018 final State elections.
- Planning for the ballot question relating to Chapter 41C1/2 senior tax relief and retail adult marijuana use on the November 2019 Municipal election.
- Implemented early voting for the 'Mid-term' elections.

Parking

- Upgraded to new phones/ticket writers and kiosks.
- 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.

- Purchased a 2018 Chevy Volt hybrid for the parking department and outfitted the vehicle with a Mobile LPR (License Plate Reader) unit.
- Managed the aging kiosks with new quarterly maintenance system instituted to reduce 'down time'.
- Installed an evaluation kiosk from T2 Systems – Luke 2 in the Green St Lot.
- Planned for and implemented a new Event payment system for the Labor Day Festival.
- Prepared for the upgrade to 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.
- Passport office now open on Wednesdays making the hours consistent with the general City hall office hours.

FY2020 TRENDS

In FY2020, there has been a continuing trend to online services in almost every sector: parking, records, forms, etc. In parking, there has been a movement toward mobile enforcement with a license plate reading capability. Furthermore, there is a strong trend toward digitizing all facets of parking including digital permits. In elections, there is a strong movement toward early voting.

Overall the clerk's department will continue serve local residents, Councillors and other city departments. We have a very dependable and 'resident friendly' office and spend a considerable amount of time answering email and phone requests regarding vital records, permits, ordinances and Council agendas. We continue to directly answer phone calls. In this regard, the new content management website helps facilitate better communication and contains many highly requested documents for the public. In order to address complaints from parkers who use the kiosks, we have tested and installed new Kiosks to replace the aging kiosks in the parking lots. The back office support for the permit program has made substantial progress toward its goal of exemplary public service. We now issue the online resident parking permit to over 7,000 residents. It has been a very successful implementation.

FY2020 GOALS & OBJECTIVES

GOAL 1: IMPLEMENT THE NEW, UPGRADED PARKING SYSTEM

Objectives:

- Configure and train on the Mobile LPR unit.
- Install and configure the new Security Desk software associated with the Mobile Unit.
- Configure and train on the new handhelds for enforcement.
- Configure and train on the new BOSS software that monitors the collection and maintenance of the new T2/Luke 2 kiosks.
- Implement new ticket writers, new T2/Luke 2 kiosks, new methods for enforcement and a new 'back-end' for ticket processing.

GOAL 2: IMPLEMENT THE NECESSARY UPGRADE TO THE ELECTION EQUIPMENT

Objectives:

- Our election equipment will be replaced during 2019. There will be necessary training in order to prepare the equipment for the elections and to address any 'jams' or issues during the elections.

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

Objectives:

- Work with the Mayor, Planning Department, 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.
- Order and install the new T2/Luke 2 kiosks in the 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.
- Add the necessary parking enforcement to the levels of the garage.

GOAL 4: PLAN FOR ANY UPGRADES TO EARLY VOTING BALLOTS AND TABULATION OF 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 18 pay and display kiosks •Maintain Mobile LPR Unit •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

CITY CLERK'S DEPARTMENT (01-161)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - CLK SAL CITY CLERK	66,536	74,325	75,812	91,511	15,699	20.7%
51102 - CLK SAL ASSIST CLERK	70,028	72,777	76,112	76,112	0	0.0%
51103 - CLK SAL ADMIN ASSISTANT	47,847	48,990	49,964	54,040	4,077	8.2%
51166 - CLK SAL PT OFFICE HELP	41,621	44,784	44,744	25,640	(19,104)	-42.7%
51167 - CLK SAL ADMIN ASST/PASSPORT	0	0	0	24,995	24,995	
001 - PERSONNEL SERVICES Total	226,032	240,876	246,632	272,298	25,666	10.4%
002 - PURCHASE OF SERVICES						
52701 - CLK LEASE COPIER	2,500	1,944	3,000	3,000	0	0.0%
53002 - CLK VITAL RECORDS EXPENSE	331	1,620	1,100	1,500	400	36.4%
54200 - CLK ADMINISTRATION	9,304	7,979	8,000	9,000	1,000	12.5%
002 - PURCHASE OF SERVICES Total	12,135	11,543	12,100	13,500	1,400	11.6%
Grand Total	238,167	252,419	258,732	285,798	27,066	10.5%

CITY COUNCIL (01-111)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - CCN SAL COUNCIL	55,907	56,000	56,000	67,200	11,200	20.0%
51160 - CCN SAL CLK COUNCIL	4,258	4,353	4,416	4,539	123	2.8%
51162 - CCN SAL CLK COMMITTEE	603	578	627	612	(15)	-2.3%
001 - PERSONNEL SERVICES Total	60,767	60,931	61,043	72,351	11,308	18.5%
002 - PURCHASE OF SERVICES						
53001 - CCN LEGAL ADS	469	3,500	2,500	1,500	(1,000)	-40.0%
53002 - CCN ORDINANCE RECODIFICATION	5,894	7,000	4,000	5,000	1,000	25.0%
53020 - CCN LEGAL	0	0	5,000	5,000	0	0.0%
002 - PURCHASE OF SERVICES Total	6,363	10,500	11,500	11,500	0	0.0%
Grand Total	67,130	71,431	72,543	83,851	11,308	15.6%

BOARD OF REGISTRARS (01-163)

	FY2017	FY2018	FY2019	FY2020	\$	%
	ACTUAL	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
001 - PERSONNEL SERVICES						
51160 - BDR SAL CLERK REGISTRAR	2,129	2,165	2,208	2,270	61	2.8%
51162 - BDR SAL REGISTRARS	1,907	1,999	2,052	2,063	11	0.5%
001 - PERSONNEL SERVICES Total	4,036	4,164	4,260	4,333	73	1.7%
007 - OTHER CHARGES & EXPENSES						
57808 - BDR ELECTIONS & REGISTRATIONS	42,837	44,844	40,000	45,000	5,000	12.5%
007 - OTHER CHARGES & EXPENSES Total	42,837	44,844	40,000	45,000	5,000	12.5%
Grand Total	46,873	49,008	44,260	49,333	5,073	11.5%

PARKING CLERK (01-293)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51100 - PKG SAL CLERK/ADMIN	0	0	34,185	40,530	6,345	18.6%
51134 - PKG FULL-TIME ENFORCEMENT OFF	46,444	42,902	47,553	42,737	(4,815)	-10.1%
51166 - PKG PART-TIME ENFORCEMENT OFF	0	0	68,548	137,000	68,452	99.9%
51167 - PKG SAL ADMIN ASST/PARKING	0	0	0	19,868	19,868	
51168 - PKG LOT GROUNDSKEEPING	0	0	0	5,700	5,700	
51405 - PKG CLOTHING ALLOWANCE	600	600	1,600	1,600	0	0.0%
51901 - PKG CULTURAL DISTRIC EXPENSE	0	0	6,000	6,000	0	0.0%
001 - PERSONNEL SERVICES Total	47,044	43,502	157,886	253,435	95,549	60.5%
002 - PURCHASE OF SERVICES						
52101 - PKG HEAT/ELECTRICITY	0	0	0	12,500	12,500	
52401 - PKG LOT MAINTENANCE	0	0	4,000	4,000	0	0.0%
52402 - PKG METER MAINTENANCE	0	0	21,000	25,000	4,000	19.0%
52403 - PKG MAINT-VEHICLE	0	0	800	1,200	400	50.0%
52404 - PKG MAINT-BUILDING	0	0	0	15,000	15,000	
52405 - PKG MAINT-EQUIP	0	0	0	15,000	15,000	
52702 - PKG LOT LEASE PAYMENTS	0	0	8,000	8,000	0	0.0%
53000 - PKG BOOKKEEPING	0	0	10,600	13,500	2,900	27.4%
53002 - PKG WATERFRONT TRUST AGMT	0	0	70,000	70,000	0	0.0%
53003 - PKG METER SOFTWARE	0	0	7,200	7,200	0	0.0%
53004 - PKG LIC PLATE READING SYSTEM	0	0	0	60,000	60,000	
53005 - PKG CONSULTING SERVICES	0	0	5,000	5,000	0	0.0%
53401 - PKG COMMUNICATIONS	0	0	0	7,500	7,500	
53801 - PKG SIGNAGE	0	0	1,900	5,000	3,100	163.2%
53802 - PKG CREDIT CARD FEES	0	0	37,400	70,000	32,600	87.2%
002 - PURCHASE OF SERVICES Total	0	0	165,900	318,900	153,000	92.2%
004 - SUPPLIES						
54200 - PKG OFFICE SUPPLIES	0	0	1,400	3,900	2,500	178.6%
54301 - PKG MAINT-SUPPLIES	0	0	0	5,000	5,000	
54801 - PKG FUEL/OIL	0	0	1,500	1,500	0	0.0%
55800 - PKG TICKET & PERMIT EXPENSE	0	0	77,000	77,000	0	0.0%
55801 - PKG MISC SUPPLIES	0	0	0	5,000	5,000	
55802 - PKG METER SUPPLIES	0	0	5,900	5,900	0	0.0%
004 - SUPPLIES Total	0	0	85,800	98,300	12,500	14.6%
Grand Total	47,044	43,502	409,586	670,635	261,049	63.7%

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 its officials, staff, and employees to provide the highest level of service to the citizens of Newburyport.

Supporting this mission are three pillars: an appropriate governance and policy structure; robust and scalable security architecture and solutions; and an expansive and continuous security awareness program.

ORGANIZATIONAL OVERVIEW

Information
Technology
Director

Position	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
IT Director	1.0	1.0	1.0
Total Full Time-Equivalents	1.0	1.0	1.0

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2017	Actual FY2018	Actual FY2019	Estimated FY2020
Systems Availability	%	99.82	98.50	99.25	100
Support Calls	#	1137	1159	979	950
Network Uptime	%	99.99	99.99	97.99	99.99

FY2019 ACCOMPLISHMENTS

Part of the City's Community Compact agreement with the Baker-Polito Administration was a commitment to implement a city-wide fiber optic network that supported the City's full network & communications requirements. This newly constructed network was substantially completed in June of 2018. The last fiber installation for the City's new parking facility at the corner of Merrimack & Titcomb Streets was completed in April. The fiber network replaced a failing wireless network and has upgraded the City's network & communications to a high speed, fully redundant fiber optic Municipal Area Network. The project included design, engineering and construction of the network. This project improves government efficiency, improves community safety and improves residents' ability to interact and transact with their government.

The following City facilities and sites have fiber installations forming a new Municipal Area Network.

1. City Hall – 60 Pleasant Street
2. Police Headquarters – 4 Green Street
3. DPS Facilities – 16A Perry Way
4. Library – 94 State Street
5. Harbormaster – 1 Market Square
6. Senior Center – 333 High Street
7. Fire Headquarters – 0 Greenleaf Street
8. Fire Station – 164 Storey Avenue
9. Emergency Management - 59 Low Street
10. Animal Control – 16 Perry Way
11. Local Access Cable TV Studio – 331 High Street
12. Water Treatment Plant – 7 Spring Lane
13. Wastewater Treatment Facility – 158 Water Street
14. Anna Jaques Water Tank – Marjorie Street
15. March Hill Water Tank – Coffins Court
16. Youth Center
17. Rupert Nock Middle School – 70 Low Street
18. Molin Upper Elementary School – 70 Low Street
19. Bresnahan School – 333 High Street
20. Newburyport High School – 241 High Street

FY2020 TRENDS

Technology-focused solutions to the challenges facing municipalities are likely to continue and improve into the future. Industry watchers expect to continue to see innovative uses of new and existing technologies, as demonstrated by integration of affordable consumer-driven technologies with existing professional-grade software and systems, to help municipalities overcome perennial challenges. Such technology solutions represent an opportunity for municipalities to make significant efficiency and productivity gains and significantly improve service delivery to end users.

FY2020 GOALS & OBJECTIVES

GOAL 1: FIBER NETWORK REORGANIZATION

Objectives:

- Centralize information, services, and software currently spread out among multiple municipal locations.
- Provide data to all City departments through a central network operations facility at a newly established server facility at City Hall and Police Department.

GOAL 2: COMMUNICATIONS & CAMERA SYSTEMS

Objectives:

- Continue with reorganization of the City's telephone and communications systems by utilizing the newly constructed municipal fiber network.
- Continue to facilitate centralization of camera systems at the Police Department, from all municipal buildings including schools, allowing all facilities to be monitored twenty four hours per day, seven days per week.

GOAL 3: DATA INTEGRITY, SECURITY & DISASTER RECOVERY

Objectives:

- Upgrade to more robust off-site data storage and back-up system in the event of the need for complete disaster recovery services.
- Implement a new upgraded and integrated server and appliance brokered security platform.
- Test and secure disaster recovery systems and hardware to meet performance expectations and redistribute to multiple locations including an encrypted cloud repository.

PROGRAMS & SERVICES

Information Systems

- Administration Municipal Area Fiber Network
- Security of Municipal Area Fiber Network
- Provision of services on local and municipal fiber network
- Public Safety Systems support and maintenance
- City Website coordination & support
- Hardware & software support & maintenance
- Enterprise & Financial System software support and maintenance
- E-mail & mobile device support.

Communications

- Manage City-wide communications infrastructure
- Provide communications telecommunications support & services to city departments

INFORMATION TECHNOLOGY (01-151)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - IT SAL DIRECTOR	88,208	89,627	89,628	99,318	9,691	10.8%
51404 - IT TRAVEL ALLOWANCE	3,300	3,300	3,300	5,100	1,800	54.5%
001 - PERSONNEL SERVICES Total	91,508	92,927	92,928	104,418	11,491	12.4%
002 - PURCHASE OF SERVICES						
52402 - IT CITY WEB SITE	2,750	2,790	2,750	2,750	0	0.0%
52403 - IT COMPUTER FIREWALL	15,573	14,507	18,750	18,750	0	0.0%
52404 - IT HARDWARE MAINTENANCE	46,245	17,767	21,477	22,325	848	3.9%
52405 - IT TELECOMMUNICATIONS	7,141	6,981	7,250	7,250	0	0.0%
53001 - IT MUNIS LICENSE	46,394	48,911	50,980	53,446	2,466	4.8%
53002 - IT SOFTWARE UPDATE/LICENSING	27,443	28,107	29,644	31,545	1,902	6.4%
53003 - IT INTERNET-SERVICE	7,277	7,319	7,339	7,416	77	1.1%
53004 - IT PROFESSIONAL SERVICES	469	28,500	28,800	28,800	0	0.0%
53407 - IT OFF SITE SERVICES	59,496	58,891	58,900	42,394	(16,506)	-28.0%
002 - PURCHASE OF SERVICES Total	212,787	213,772	225,890	214,677	(11,213)	-5.0%
004 - SUPPLIES						
55800 - IT MISC SUPPLIES	1,462	2,000	2,000	2,000	0	0.0%
004 - SUPPLIES Total	1,462	2,000	2,000	2,000	0	0.0%
Grand Total	305,756	308,699	320,817	321,096	278	0.1%