

MISSION STATEMENT: To select, implement, maintain, and support all things technology related to meet the individualized needs of all Town departments and the Amherst community. To strive to deliver an elite, yet fiscally sustainable overall technology program using consolidation, standardization, and regionalization opportunities as tools for reducing tax supported IT Department annual operating costs.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- Another significant growth year for unique daily visitors using the Town's website; a 22% increase in daily users over last year.
- One of only six communities to receive the annual Massachusetts Municipal Association website award.
- Developed an in-house custom solution to meet the many complex web-based needs of the Rental Permitting bylaw.
- Continued maintaining, monitoring and enhancing the fastest public downtown outdoor Wi-Fi network in Massachusetts.
- Refined the online payments system, Anytime Self Service, to provide integrated bill lookup and payments.
- Added Open Check Book to "Open Government to the Max" webpage allowing citizens to view the Town checkbook online.
- Implemented the shared Amherst-Pelham Assessing software database solution, saving Pelham and Amherst money.
- Implemented integrated paperless utility billing system.
- Implemented paperless purchase orders with dashboards and workflow for Town staff.
- Maintained only 5% total growth in annual budget over the past ten years (FY 05-14), from \$469,665 to FY 14 \$494,188.
- Through outreach efforts and a recent restoration of a free online payments option, the Town has realized an 18% increase in online payment transactions. The Anytime Self Service reached an all-time high of 25,885 unique daily visitors.

Challenges

- Implementing the new co-location Town-wide centralized data center.
- Implementing an updated disaster backup replication solution working with the State and utilizing the State data center.
- Implementing paperless electronic billing motor vehicle excise bills, property tax bills, and more.
- Implementing Munis online job applications module.
- Helping departments make even better use of Munis modules by refining backend configurations and offering more staff training and implementation assistance.
- Scanning and integrating the current and future paper documents into Munis Tyler Content Management, to allow greater user and public access.
- Further outreach enrolling more people to use the self-service tools and features on amherstma.gov.
- Maintaining all Town voice and video systems including the town-wide IP phone system and town-wide camera system. Monitoring, maintaining, and auditing network security systems ensuring the information privacy of citizens and businesses. Maintaining, improving, and expanding the Town's internal and external public and private wireless systems.
- Providing daily operational technical support to all departments, boards, and committees and providing emergency 24/7 technical support to Police, Fire, EMS, Public Works, and Dispatch/Communications.
- Providing training and project specific technical assistance and consulting to departments, boards, and committees.

GENERAL GOVERNMENT

1155: INFORMATION TECHNOLOGY

LONG RANGE OBJECTIVES:

- To create paperless efficiencies through automation and technology within and between departments.
- To regionalize systems to reduce costs and increase Amherst revenue and offer high quality, reliable computing and network solutions to other communities.
- To select and implement technology solutions that contribute to “green” efforts and lessen operational environmental impacts.
- To develop the Town’s websites to a point where all services requiring a trip to a Town office are offered online 24/7/365.

FY 15 OBJECTIVES:

- To continue to foster intercommunity relationships, with the goal of regionalizing systems to reduce cost and increase revenue for Amherst’s IT needs and operations (i.e. HCOG, Northampton, West Springfield CIC grant applications).
- If awarded a regionalization grant, hire a full-time Tyler Munis/Software Administrator position to increase utilization and implementation of the Town’s largest and most used interdepartmental software system.
- To implement a centralized Work Orders, Inventory, Fleet Maintenance, and Animal Licenses system.
- To implement Employee Self Service, including leave requests.
- To better promote the Anytime Self Service system to increase the number of people who use the system to make on-line payments.
- To implement paperless billing options for real estate tax bills.
- To implement online permit applications, business licenses, and an online integrated employment applications system to offer 24/7/365 services to the Amherst community while increasing the operational efficiency of departments.
- To continue to use technology to significantly reduce the amount of paper being used and distributed for daily operations.
- To scan and index a significant portion of what’s left in file cabinets in the Town Hall and Bangs Center departments.
- To continue to expand the Town’s workflow automation software (Munis) to include Town Clerk functions, including dog licenses, vital records, and more. This will also allow us to extend these types of transactions to our website.

SERVICE LEVELS:

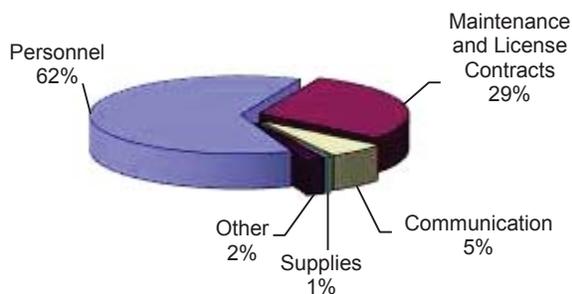
	FY 09	FY 10	FY 11	FY 12	FY 13
	Actual	Actual	Actual	Actual	Actual
Buildings Connected to the WAN	14	14	14	14	15
Network User/Group Accounts	875	1,209	1,209	1,432	1,450
Desktop/Notebook Computers	540	540	540	665	685
Virtual Servers and Network Storage Units	34	52	52	55	55
VMView Mobile Virtual Desktop Users				35	45
Printers & Multifunction’s	68	68	68	69	70
IP Phones	345	350	350	355	360
Network Database Software Packages	48	48	48	48	48
Websites	6	6	6	6	6
Unique Daily Website Visitors	65,000	210,000	280,670	335,823	428,051
Open Government to the MAX! Users	N/A	N/A	N/A	N/A	2,658
Work Orders Completed	3,561	3,991	4,175	4,200	2,900

GENERAL GOVERNMENT

1155: INFORMATION TECHNOLOGY

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Manager	Change FY 14 - 15	Percent Change
Personnel Services	\$ 299,894	303,774	312,025	309,338	321,438	12,100	3.9%
Operating Expenses	\$ 191,998	197,168	180,934	193,426	193,426	0	0.0%
Capital Outlay	\$ 0	0	29,380	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 491,892	500,942	522,339	502,764	514,864	12,100	2.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 102,234	100,381	104,147	109,961	113,867	3,906	3.6%
Capital Appropriations	\$ 158,000	168,000	174,500	288,000	192,500	(95,500)	-33.2%
TOTAL DEPARTMENT COST	\$ 752,126	769,323	800,986	900,725	821,231	(79,494)	-8.8%
SOURCES OF FUNDS							
Taxation	\$ 344,753	357,325	378,257	357,576	357,038	(538)	-0.2%
Water Fund	\$ 44,296	43,096	43,280	43,649	48,605	4,956	11.4%
Sewer Fund	\$ 44,296	43,096	43,280	43,649	48,605	4,956	11.4%
Transportation Fund	\$ 21,456	20,957	21,033	21,186	21,694	508	2.4%
Ambulance Receipts	\$ 37,081	36,381	36,489	36,704	38,922	2,218	6.0%
Dept Receipts	\$ 10	87	0	0	0	0	0.0%
POSITIONS							
Full Time	4.00	4.00	4.00	4.00	4.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	4.00	4.00	4.00	4.00	4.00	0.00	

MAJOR COMPONENTS:



Personnel Services includes salaries for the Director, an assistant director, a network administrator shared with the Police Department, a PC technician and a half time software analyst.

Relicensing Agreements, \$148,761, provides for the payment of relicense and maintenance agreements on a variety of software and operating systems.

Communication costs, \$31,920, include leased lines and internet access.

Supplies, \$2,520, include backup tapes, computer and printer parts, etc.

Other expenses include maintenance of equipment, office supplies and dues and subscriptions.

SIGNIFICANT BUDGET CHANGES:

Salary changes reflect steps and COLA's. Expenses are level funded. If a Community Innovation Challenge grant is awarded to Amherst in February 2014, the Town would seek approximately \$60,000 from the grant for the Software Administrator position that would focus on MUNIS user support and training needs (see FY 15 Objective #2).