GENERAL GOVERNMENT   1155: INFORMATION TECHNOLOGY

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- .5 Network Administrator / .5 Public Safety Systems Administrator
- .8 Library Systems Administrator / .2 Software Administrator (dashed)
- Systems Analyst
- Assistant IT Director
- GIS Administrator (dashed)
- .5 Software Administrator

MISSION STATEMENT: To select, implement, maintain, and support all things technology related with a focus on consolidation and standardization, to meet the individualized needs of Town departments and to provide the Amherst community advanced publicly accessible technologies.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments
- Designed and installed the largest and fastest open downtown outdoor WiFi network in Massachusetts using an in-house custom-built solution at half the cost of the largest leading company's much less robust solutions.
- Implemented the Anytime Self Service website system providing integrated bill lookup and payments.
- Continued to refine and promote "Open Government to the Max" considered to be one of the best customized and automated open government website systems in Massachusetts.
- Upgraded Amherst Maps, the third most requested service on the website, now supports all browsers and mobile devices.
- Deployed over 40 iPads to mobile staff with customized applications and advanced remote access capabilities.
- Implemented centralized cost effective camera systems in the Jones Library and Parking Garage.
- Another significant growth year for unique daily visitors using the Town's website, 18% increase in daily users over last year.
- Implemented the paperless workflow system for personnel action forms.
- Developed many new advanced website sections (Parking, Safe & Healthy Neighborhoods, Downtown Wifi and more).

Challenges
- Implementing paperless electronic billing for water bills, sewer bills, excise bills, property tax bills, and more.
- Making even better use of Munis modules by refining backend configurations, permissions, messaging and training.
- Implementing a paperless workflow system for purchase orders.
- 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.

LONG RANGE OBJECTIVES:
To create paperless efficiencies through automation and technology within and between departments.
To continue to seek creative and external funding mechanisms for technology projects and initiatives.
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.
To create a full-time Tyler Munis position within the IT Department which would significantly increase utilization of the Town's largest and most used intradepartmental software system.

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FY 14 OBJECTIVES:

To continue to foster intercommunity relationships through the newly formed Western MA Regional IT Directors group with the goal of regionalizing systems to reduce cost and increase revenue for Amherst's IT needs and operations.

To implement a centralized Work Orders, Inventory, Fleet Maintenance and Animal Licenses system.

To implement paperless billing options for utilities bills and tax bills.

To implement online permitting 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 redesign the look and feel of the Town website to make navigation even simpler and to better support mobile devices.

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 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual
Buildings connected to the WAN	14	14	14	14	14
Network user/group accounts	809	875	1,209	1,209	1,432
Desktop/notebook computers	491	540	540	540	665
Virtual Servers and Network Storage Units	34	34	52	52	55
VMView Mobile Virtual Desktop Users					35
Printers & Multifunction's	72	68	68	68	69
IP Phones	325	345	350	350	355
Network database software packages	47	48	48	48	48
Websites	6	6	6	6	6
Unique Daily Website Visitors	52,000	65,000	210,000	280,670	335,823
Work Orders Completed	3,392	3,561	3,991	4,175	4,200

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		FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	$	288,145	299,894	303,774	300,762	301,099	337	0.1%
Operating Expenses	$	173,476	191,998	197,168	193,426	193,426	0	0.0%
Capital Outlay	$	60	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	$	461,681	491,892	500,942	494,188	494,525	337	0.1%
SUPPLEMENTAL INFORMATION								
Employee Benefits	$	111,129	102,234	100,381	104,147	109,961	5,814	5.6%
Capital Appropriations	$	201,000	158,000	168,000	174,500	218,000	43,500	24.9%
TOTAL DEPARTMENT COST	$	773,810	752,126	769,323	772,835	822,486	49,651	6.4%
SOURCES OF FUNDS								
Taxation	$	342,113	344,753	357,325	350,106	349,337	(769)	-0.2%
Water Fund	$	34,736	44,296	43,096	43,280	43,649	369	0.9%
Sewer Fund	$	34,736	44,296	43,096	43,280	43,649	369	0.9%
Transportation Fund	$	17,473	21,456	20,957	21,033	21,186	153	0.7%
Ambulance Reciepts	$	32,362	37,081	36,381	36,489	36,704	215	0.6%
Dept Receipts	$	261	10	87	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:
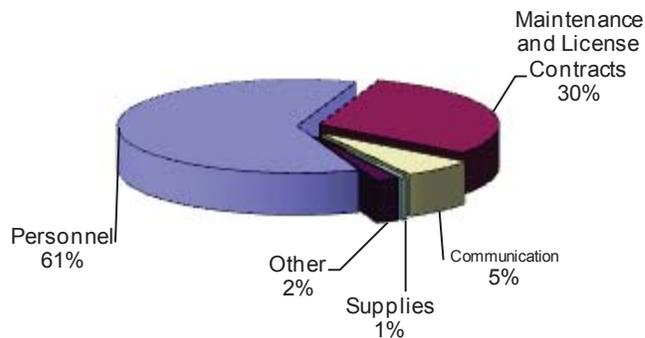
Personnel Services includes salaries for the Director, an assistant director, a network administrator shared with the Police Department, a PC technician and a half time software analyst.

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:
None.