

Management

Information

Systems

The Management Information Systems (MIS) Department was established by ordinance in 1996 to provide expert advice to meet the operational goals and management needs of all City departments. M.I.S. accomplishes this mission by consulting with individual departments. We provide network and general technical support for the city's technology infrastructure and phone systems. MIS acts as a liaison on information technology issues between all city departments. MIS is in charge of authoring and enforcing City's technology policies and coordinating citywide systems including networking, telecommunications, applications, office automation, consulting, policies, computer training, practices and operations. We strive to provide better and more secure information access to the citizens of Northampton using technology in cost-effective ways.



The MIS Department manages technology hardware and network communications systems for the city.

Sometimes we are like therapists. People call us stressed about something that is not working. We ask them to slow down, breathe deeply and we explain the situation. The problem is usually resolved over the phone. We will do a house-call if needed.

In a way, we contribute to keeping people's blood pressure normal.



MIS is like the liver and kidneys of the organization: unglamorous, but providing vital functions. We safeguard and detoxify the organization from malware; print payroll and accounts payable checks; keep computer equipment and the telephone systems running; keep the city's wide area network operational. We are the go-to people when a department has Information Technology questions or issues.

Vanessa Oquendo, Director

Staffing Proposal for FY2012

Position Title	Full or Part time	Annual Salary	Funding Source(s)	Budgeted FTE	Change from FY2011	Union affiliation
Director	Full Time, 35 hours	71,415	General Fund, Enterprise Funds	1.0		NR
Principal Clerk	Full Time 40 hours	37,821	General Fund, Enterprise Funds	1.0		AFSCME
Systems Analyst	Full Time, 35 hours	40,000	General Fund, Enterprise Funds	1.0		NR
Database Analyst / Developer	Full Time, 40 hours	40,000	General Fund, Enterprise Funds	1.0		NAPEA
P/T Systems Analyst	20 hours	20,000	General Fund, Enterprise Funds	0.5	Formerly the City Messenger position, reconfigured following the Messenger's retirement as a Systems Analyst who will work on systems maintenance during odd / flexible hours	NR

16.0%
Ent
Funds



Where Our Funding Comes From

The annual budget of the MIS Department is supported through the General Fund and Enterprise Funds.

52.2%
OM



How We Spend Our Money

This chart shows how much of the annual budget of the MIS Department is spent on staff (PS) and on Ordinary Maintenance (OM).

The OM portion of the MIS budget is so great because the department holds and pays for all of the software licenses for all of the computer users across the city.

Some Accomplishments At A Glance

beyond our day-to-day operations

- Supported the networking part of the energy management system implementation, including at the Academy of Music.
- Hired 2 staff replacements for people that left the organization after months-long vacancies.

The Year Ahead

- Phase out our service request tracking system in favor of VueWorks for tracking requests to MIS.
- Install a backup Storage Area Network Array at the Fire Department to backup critical databases like Exchange and Laserfiche.
- Consolidate more servers into fewer physical servers using virtualization technology.

MANAGEMENT INFORMATION SYSTEMS

	Actual FY 2010	Budget FY 2011	Budget FY 2012	\$ Change FY11-12	% Change FY11-12
<u>Appropriation by Major Object</u>					
Personal Services	174,652	191,851	211,536	19,685	10.3%
Ordinary Maintenance	248,607	285,498	231,305	(54,193)	-19.0%
Other than Ordinary Maintenance	0	0	0	0	0.0%
Total	423,259	477,349	442,841	(34,508)	-7.2%
<u>Appropriation by Major Activity</u>					
Information Services	423,259	477,349	442,841	(34,508)	-7.2%
Total	423,259	477,349	442,841	(34,508)	-7.2%
<u>Financing Plan</u>					
General Fund	352,414	401,831	372,074	(29,757)	-7.4%
Enterprise Fund Charge to General Fund	70,845	75,518	70,767	(4,751)	-6.3%
Total	423,259	477,349	442,841	(34,508)	-7.2%

M.I.S.

9 0 1 5 7 3 4 8 2 6

by the numbers

- 200** Active city email accounts
- 400** Voice mail boxes
- 16** Cellular phones that city staff carry as part of their jobs
- 25** Computer Servers – 18 of them physical, 7 virtual
- 4** Miles of fiber optics on the Wide Area Network
- 44** Network switches
- 5** Different operating systems we maintain and troubleshoot
- 13** Applications our staff has expertise in

