

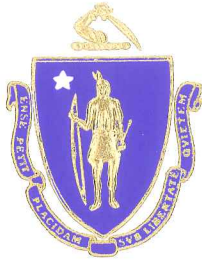


Secretary of the Commonwealth
Division of Deeds

Registers Technological Fund
Spending Plan

Submitted to the
House and Senate Ways and Means Committees

and
House and Senate Post Audit and Oversight Committees
Chapter 4 of the Acts of 2003



The Commonwealth of Massachusetts
Secretary of the Commonwealth
State House, Boston, Massachusetts 02133

William Francis Galvin
Secretary of the Commonwealth

March 18, 2015

To the Committee on Ways and Means and Post Audit and Oversight:

Herein, please find a spending plan to streamline operations and customer service while maintaining a reliable information technology infrastructure at the state Registries of Deeds. The Registries continue to automate and modernize their functions and the state registers technological fund has become an integral part of daily operation. These resources are fundamental to the maintenance of today's technological improvements.

This request arranges the Registries of Deeds technology projects in tiers, which classify the requests in order of need. Tier 1 projects will be prioritized first, Tier 2 and Tier 3 projects will be pursued afterward, based upon availability of resources and funding. The majority of Tier 1 projects shall maintain the existing technology network and ensure that the land records are properly retained. The Registries continue to build virtual environments in order to reduce the need for physical servers while increasing the amount of information accessible to the public on www.MassLandRecords.com. The Registries are in the process of undergoing technological upgrades to better serve the specific needs of the public in each of their unique areas. Additionally, the fund supports the costs of proper record retention, microfilming, data storage, disaster recovery operations, and electronic recording.

In this year's submittal, we continue our technology initiatives with a plan that covers the everyday technology costs that keep all thirteen of the state Registries of Deeds operating efficiently. These initiatives will facilitate better customer service by streamlining operations with the following projects:

- Expansion and security of electronic recordings at all 13 Registries of Deeds;
- Continued disaster recovery planning;
- Exploring electronic recording in Registered Land;
- GPS mapping and integrating local city and town data; and
- Upkeep of the 13 ROD MPLS network

Sincerely,

A handwritten signature in black ink, appearing to read "William Francis Galvin".

William Francis Galvin
Secretary of the Commonwealth



Executive Office for Administration and Finance

COMMONWEALTH OF MASSACHUSETTS

Office of Information Technology

One Ashburton Place • Room 804 • Boston, Massachusetts 02108

(617) 626-4400 • www.mass.gov/MassIT

CHARLES D. BAKER
GOVERNOR

KRISTEN LEPORE
SECRETARY

BILL OATES
COMMONWEALTH CIO

KARYN E. POLITO
LIEUTENANT GOVERNOR

March 16, 2015

Honorable William F. Galvin
Secretary of the Commonwealth
One Ashburton Place, Room 1611
Boston, MA 02108-1512

Dear Honorable Galvin,

This letter is in response to your request dated March 13, 2015 to expend \$3,914,185.53 from the Registers Technological Fund. The expenditure breakdown spreadsheet appears to be consistent with the intent of the technology fund and with enterprise IT strategy, policies and standards.

I urge you to continue with information technology projects that support your long-term information technology strategy. If you need further assistance or have questions, please contact Tim Larkin in my office at: 617-626-4476.

Sincerely,

A handwritten signature in black ink, appearing to read "Bill Oates".

Bill Oates
Commonwealth Chief Information Officer

cc: Honorable William F. Galvin
Jay Herod, SEC
Paul McCarthy, SEC
Marianne Conboy, ANF
Annemarie Kates, ITD
Tim Larkin, ITD



The Commonwealth of Massachusetts

William Francis Galvin, Secretary of the Commonwealth
Administrative Services

Paul C. McCarthy
Budget Director

March 12, 2015

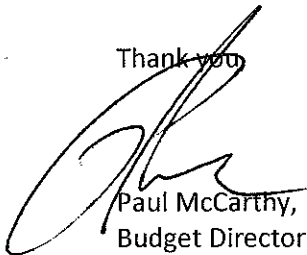
William Oates
Commonwealth Chief Information Officer
Executive Office for Administration and Finance
Information Technology Division
One Ashburton Place, Room 804
Boston, MA 02108

Dear Mr. Oates,

Our office has concluded the expenditure breakdown for CY2015 Registers Technological Spending Plan. The Registries of Deeds intend to expend \$3,914,185.53 from the Registers Technological Fund. The Secretary of the Commonwealth, in accordance with Chapter 4 of the Acts of 2003, is asked to review each of the Registers Technological Fund Requests to ensure consistency with the IT plans of the Commonwealth and of the Secretary of the Commonwealth. Pursuant to General Laws Chapter 36, Section 41, governing all County Registries of Deeds, these requests in the spreadsheet attached fall within the intentions of the counties surcharge.

We would appreciate your response to this request as soon as possible. If you need further assistance or have questions, please contact our office at 617-727-0556.

Thank you



Paul McCarthy,
Budget Director
Office of the Secretary of the Commonwealth

CC: Tim Larkin, ITD

4- ROD tech fund requests 2015

ROD	Total ROD Request	TIER 1	TIER 2	TIER 3	TIER 1: Notes	TIER 2: Notes	TIER 3: Notes
ESSEX NORTH	\$209,520.00	\$209,520.00			Equipment leases; disaster recovery; salaries; annual browntech support; microfilm storage; internet service; telephone system		
ESSEX SOUTH	\$337,762.00	\$327,041.00		\$10,721.00	Software maintenance; system automation enhancements; salaries; internet services		Printer; supplies
FRANKLIN	\$6,000.00	\$6,000.00			ACS software maintenance		
HAMPDEN	\$232,375.08	\$232,375.08			Disaster recovery; salaries		
HAMPSHIRE	\$64,175.00	\$44,675.00		\$19,500.00	Software maintenance; town book bindery; microfilm processing and storage; salaries		Annual maintenance and supplies for printer/scanner; security alarm/panic button installation; installation of large screen recording queue; fax machine card; color copier; website development
MIDDLESEX NORTH	\$120,891.00	\$120,891.00			Annual ACS software maintenance; salaries		
MIDDLESEX SOUTH	\$571,228.87	\$515,228.87		\$56,000.00	Software maintenance; salaries; book scanning; phones; faxes; data; equipment leases		Informational screens; scanners; computers; printers; monitors
BERKSHIRE NORTH	\$150,458.66	\$119,458.66		\$31,000.00	Salaries; microfilming/storage; copier maintenance; software licenses		Office supplies; printing supplies; postage; IT equipment
BERKSHIRE MIDDLE	\$112,750.00	\$92,500.00	\$18,750.00	\$1,500.00	Salary; software maintenance; microfilm storage/processing	Books in use scan project; marginal reference app	Wifi
BERKSHIRE SOUTH	\$85,000.00	\$85,000.00			Software maintenance; salaries		
SUFFOLK	\$200,350.00	\$200,350.00			Salaries; microfilm storage; book storage; telephone/data; scanner lease and maintenance		
WORCESTER NORTH	\$225,263.00	\$195,263.00	\$1,000.00	\$29,000.00	Scanner lease and maintenance; verizon internet; browntech software license and support; microfilming and storage; salaries	Filming of maps	Postage equipment; update and enhance website
WORCESTER	\$153,211.92	\$145,711.92		\$7,500.00	Salaries; software maintenance		Internet access; software enhancement
Boston	\$1,445,200.00	\$1,445,200.00			Equipment replacement and lease buyouts; equipment maintenance; software purchases and enhancements; electronic recording; salaries; telecommunications; internet; network; software and server maintenance; disaster recovery		
Total:	\$3,914,185.53	\$3,739,214.53	\$ 19,750.00	\$155,221.00			
Tier 1 Description:	Disaster recovery, salaries, equipment leases, microfilming, software maintenance, technology refreshes, T&M, etc.						
Tier 2 Description:	Scanning projects, e-recording costs, back indexing and microfilming projects, etc.						
Tier 3 Description:	Equipment upgrades, satellite offices, wifi, rekey verification projects, maintenance on printers, copy machines, scanners, etc.						
* The Secretary of the Commonwealth has prioritized each ROD request by tier. Tier 1 requests shall be given first preference; Tier 2 and Tier 3 projects are subject to available resources and funding.							

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Secretary of the Commonwealth's

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Secretary of the Commonwealth Registry of Deeds Technology Plan

Boston

Prepared March 13, 2015

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Introduction

This document serves to satisfy the Registry Information Technology (IT) Plan requirements set forth in 950 CMR 120 for the Secretary of the Commonwealth's Registry of Deeds support. The IT Plan includes the following sections Boston Overview, Current Initiatives and Support Contracts.

Overview

The Secretary of the Commonwealth's Information Technology Division provides the following services for each State Registry of Deeds Office:

- Email
- Internet Access
- Internet Public Searching via Masslandrecords.com
- Technical Support
- Server Maintenance
- MPLS (wide area networking) services
- Network security
- Anti-virus
- Data backup and recovery
- Disaster recovery and business continuity services (administer service agreement only)

Current Workflow

Registry of Deeds Offices will contact the Help Desk to report problems or request technical support services. Upon receipt of a request, a ticket is created and assigned to a member of the technical support staff. The technician will then contact the requestor to begin resolving the problem or scoping the need.

Registry IT Initiatives

Current Projects or Initiatives

Project Name	Purpose/Goal	Cost	Funding Source
Equipment replacement and lease buyouts	This funding is needed to convert to virtualized servers and replace miscellaneous equipment at Registry of Deeds Offices that fails or is leased and needs to be replaced.	\$100,000	Tech Fund
Equipment Maintenance	Unforeseen time and materials costs of keeping certain technical equipment in good working condition.	\$30,000	Tech Fund
Software Purchases and Enhancements	This funding is needed to purchase software licenses or to enhance Registry of Deeds software.	\$200,000	Tech Fund

Electronic Recording	This funding is needed to provide 20/20 Registry Offices with electronic recording software and services.	\$10,000	Tech Fund
Consulting/ Salaries	Continuous technology support services are provided by way of technology consulting and salaries.	\$205,000	Tech Fund

Long Term Vision and Goals

It is the long term goal of the Secretary of the Commonwealth to standardize on a single Land Recording system with a common Internet public search. Other long term goals include:

1. Consolidation of physical servers to virtual environments;
2. Opening electronic recording to qualified vendors and integrating with each Registry site
3. Continue the disaster recover portion of the 2nd Data Center for network and server redundancy to support all Registry infrastructure;
4. Centralized backup, storage and image archiving to eliminate tape backups; and
5. Identifying ROD locations to provide business continuity in the event of a disaster or loss of a Registry of Deeds location.

Support Contracts

Purpose	Description	Cost
Telecommunications	ROD Telephone technical support services.	\$80,000
Telecommunications	ROD network support and engineering services	\$35,000
Telecommunications	ROD Nortel and AVAYA Maintenance services	\$30,000
Internet	Internet service for Mass Land Records	\$42,000
Network	Network Security Support and Maintenance Services	\$135,000
Network	MPLS service for Deeds Network	\$348,000
Maintenance	Server maintenance and support	\$25,000
Software Maintenance	20/20 software maintenance for www.MassLandRecords.com	\$48,000
Disaster Recovery	ACS sites nightly backups and services to restore alternative hardware	\$157,200

Registry of Deeds	FY 2016	Anticipated spending	CY 2015 TECH FUND
AA	\$	221,462.57	\$97,458.66
BB	\$	1,000.00	
DD	\$	8,250.00	
EE			\$ 21,000.00
GG		\$28,100.00	
HH			
JJ			\$ 5,000.00
KK			\$ 1,000.00
LL			\$ 10,000.00
NN	\$	6,250.00	
UU	\$	2,000.00	\$ 16,000.00
Total	\$	267,062.57	\$150,458.66

BERKSHIRE NORTHERN DISTRICT REGISTRY OF DEEDS

AA

FY16

EMPLOYEE NAME		Current Salary	
Frances T. Brooks		\$99,165.51	
Deborah A. Moran**	*	\$53,423.24	**TECH FUND
Maria T. Ziemba**	*	\$44,035.42	**TECH FUND
Paul J. Moriarty	*	\$38,141.22	
Jane E. Ruzicka	*	\$34,577.92	
Patricia A. Phillips	*	\$34,577.92	
Vacant position-Part Time Junior Clerk		\$15,000.00	
		\$318,921.23	
TOTAL SALARIES FROM TECH FUND		(\$97,458.66)	**TECH FUND
TOTAL SALARIES OPERATING BUDGET		\$221,462.57	

BB

Travel	Object Code	Anticipated
	BB1 Out of State - Airfare	
	B1B Out of State - Hotel	
	B05 Registration	
	B02 In State Travel	\$ 1,000.00
	B10 Business Expenses	
Total		\$ 1,000.00

DD			
Insurance			Anticipated
	Object Code		
	D05	Retirement Allowances	
	D06	Employee Health & Life	
	D10	Bond Insurance	\$ 250.00
	D15	WC chargeback	
	D23	GIC healthcare buyout	
	D09	Fringe benefit cost recoupment	\$ 8,000.00
Total			\$ 8,250.00

EE

Office Supplies

Anticipated

TECH FUND

Object Code

E01 Office Supplies
E02 Printing supplies
E06 Postage
E12 subscriptions
E15 bottled water

\$ 10,000.00
\$ 10,000.00
\$ 1,000.00

Total

\$ 21,000.00

GG		
Facility Maintenance		Amount
	Object Code	Anticipated
Rent	G01	Rent \$ 7,250.00
	G03	Electricity \$ 4,700.00
	G06	Heating oil \$ 15,500.00
	G11	Gas \$ 650.00
Total		\$ 28,100.00

HH
Consultants

FY16
Amount

None anticipated

JJ

Operational Services

Anticipated

TECH FUND

Name	Object Code	
	J33	Microfilming/storage
Other		

\$5,000.00

Total

\$5,000.00

KK
Equipment

Anticipated

TECH FUND

Object Code
K5-Office equipment

\$1,000.00

Total

\$1,000.00

LL
Leases & Maintenance

TECH FUND

Name	Object Code	Anticipated
	L25	mail equip lease
	L26	copier lease
	L45	mail equip maint.
	L46	copier maint. \$ 10,000.00
Total		\$ 10,000.00

NN
CONSTRUCTION,
IMPROVEMENTS,
MAINTENANCE,
REPAIR COSTS &
LAND ACQUISITION

FY 2016

Object Code	Spent	Amount Anticipated
N70	\$ -	\$ 6,250.00
		\$ 6,250.00

UU

TECH FUND

Computer Equipment

Anticipated

Object Code

U02	phones	\$	2,000.00
U03	software licenses	\$	6,000.00
U05	IT Professionals		
U07	IT Equipment	\$	10,000.00

Total

\$ 16,000.00 **TECH FUND**

\$2,000.00 **OPERATING BUDGET**

Tech Fund Request CY 2015

Berkshire Middle District Registry of Deeds 2/23/15

Assistant's Salary	\$75,000.00
WIFI Service	\$1,500.00
Books in Use Scan Project	\$3,750.00
Maintenance 20/20	\$10,000.00
Marginal Reference App.	\$15,000.00
Microfilm Storage/Processing	\$7,500.00
Total	\$112,750.00

**Southern Berkshire Registry of Deeds
Technology Fund Proposal - Calendar Year 2015**

Proposed Item	Estimated Cost
Information Techonology Salaries	79,000.00
Software maintenance with ACS/Xerox	6,000.00
TOTAL	85,000.00

The Franklin County Registry of Deeds annual Technology Fund request for 2015 is as follows:

ACS Software Maintenance \$6,000.00

Please feel free to contact me should you require additional information.

Thank you.

Jennifer A. Wood
Deputy Assistant Register
Franklin County Registry of Deeds
30 Olive St., Suite 2
Greenfield, MA 01301
Ph -413-772-0239
Fax- 413-774-7150

Northern Essex Registry of Deeds	
Technology Fund Plan CY15	
Item	Amount
Lease, Service and Support IBM AS400 and all other equipment	\$ 65,000.00
Disaster Recovery and Database Replication	\$ 10,360.00
Continued Funding for two Registry Employees	\$ 105,000.00
Annual Browntech support	\$ 16,140.00
Microfilm Storage	\$ 1,500.00
Electronic transfer of daily images for Microfilm creation	\$ 4,000.00
Maintenance and support of Kip Plan Machine and Copy machines	\$ 3,120.00
Internet Service Provider- Comcast	\$ 2,400.00
Universal Power Supply for Telephone System	\$ 2,000.00
Total Tech Fund Requests	\$ 209,520.00

HAMPDEN REGISTRY OF DEEDS

TECHNOLOGY REQUESTS JANUARY 1, 2015– DECEMBER 31,2015

1. Gregory Rogers	(Salary)	\$ 98,999.94
2. Mary Caron	(Salary)	\$ 80,935.14
3. ACS - Disaster Recovery		\$ 52,440.00
	TOTAL	\$ 232,375.08

Essex South Registry of Deeds

Tech Fund Calendar 2015 request

IT Payroll	185,341	**
AIT	52,500	Maintenance
AIT	84,500	System Automation Enhancements (see Statement of Work)
HP	8,221	Printer (Will purchase out of Budget if possible)
Micronet	2,500	Supplies
Comcast	4,700	Internet services
	<hr/>	

Total Tech Fund Calendar 2015 Request **\$ 337,762**

	Nick Kapsourakis	71,831
**	Kosta Psiakis	60,488
	Debra Zelano	53,022

HAMPSHIRE REGISTRY OF DEEDS CY2015

ITEM	TOTAL VALUE
ACS Enterprise Solutions Inc Software Maintenance	\$ 6,000.00
DataBank IMX - Annual Maintenance and Supplies for Xerox 6204 Wide Format Printer/Scanner	\$ 1,600.00
Town Book Bindery	\$ 2,200.00
New England Archives - Microfilm processing and storage	\$ 5,500.00
security alarm/panic button installation	\$ 4,000.00
IT staff salary (Jan-Jun)	\$ 24,650.00
IT staff half salary (Jul-Dec)	\$ 12,325.00
Installation of large screen recording queue	\$ 4,000.00
fax machine card	\$ 900.00
color copier	\$ 4,000.00
website development	\$ 5,000.00
TOTAL EXPENSES	\$ 64,175.00

Middlesex North Registry of Deeds		
Technology Fund Request for 2015		
<i>Item#</i>	<i>Description</i>	<i>Amount</i>
1	MIS Director's annual salary (Donna Underwood)	\$ 73,695
2	Annual software maintenance for ACS system	\$ 17,196
4	Technology Coordinator annual salary (Michael Farley)	\$ 30,000
	Total	\$ 120,891

IT SALARIES

LENNON, SUSAN
 HABBOUR, ABDERRAHAME
 CATERINA, THOMAS
 MORTIMER, SUSAN
 MULLEN, THERESA
 WELCH, JULIA

OPERATIONS 77,622.45
 OPERATIONS 63,653.79
 OPERATIONS 33,370.34
 OPERATIONS 38,257.83
 OPERATIONS 44,391.73
 OPERATIONS 44,391.73
 301,687.87

CY15 TECH FUND - 2.18.2015

Project	Purpose/Goal	Cost	
IT Salaries	Operations	\$ 301,687.87	
Software Maintenance 20/20 System	Software Support	\$ 84,000.00	
Informational Screens	Public Access	\$ 8,000.00	
Telephones	Operations	\$ 7,000.00	est.
Fax lines	Operations	\$ 100.00	
Professional Services - Phones, Faxes, Cables, etc.	Operations	\$ 5,000.00	
Comcast - Cable	Public Access	\$ 2,200.00	est.
LR Consultant	Operations	\$ 41,400.00	
Mailing machine (377*6) Old Lease	Equipment Lease - 6 mos	\$ 2,262.00	est.
Replacement Mailing Machine - New Lease (377*12)	Equipment Lease (1 year)	\$ 4,524.00	est.
Book Scanning - Kirtas	Equipment Lease (1 year)	\$ 49,725.00	est.
Book Scanning Software & Licenses - Kirtas/LIMB	Software Support	\$ 16,830.00	
2 Kodak i4600 Scanners	Equipment	\$ 25,000.00	est.
Replace Equipment - scanners, computers & printers	Equipment	\$ 20,000.00	est.
Replace IT Equipment - 24" Monitors (4)	Equipment	\$ 3,500.00	est.
		\$ 571,228.87	est.

Suffolk Registry Of Deeds - 2015 Technology Plan

Register Francis "Mickey" Roache

February 18, 2015

Project Name	Purpose/Goal	Estimated Cost
IT Department Salaries	IT Director, Asst. IT Directors (2),	\$169,000.00
Microfilm Storage	Offsite storage of microfilm records	\$1,200.00
Book Storage	Offsite storage of historical record books	\$18,000.00
Telephone/Data		\$8,200.00
Scanner Lease and Maintenance	Synergix scanner	\$3,950.00
TOTAL:		\$200,350.00

Worcester South Registry of Deeds

CY2015 Tech Fund Requests

Project Name	Purpose/Goal	Cost	Funding Source
IT Department	Assistant Technical Register and Assistant to manage, maintain and troubleshoot the Data Base, create reports and files sent to all Assessors, microfilming of tiff images and all IT functions associated with the Registry of Deeds Joseph Ursoleo \$ 103,711.92	\$103,711.92	Tech Fund
Software Maintenance	Annual Software Maintenance Fee	\$42,000.00	Tech Fund
Internet Access	App to allowing access to Worcesterdeeds.com and Masslandrecords.com from IPads and Smart Phones	\$ 2,500.00	Tech Fund
Software Enhancement	Startup initiative to begin Data Base integration with Assessor's GIS Data	\$5,000.00	Tech Fund
		<hr/> \$153,211.92	

**WORCESTER NORTH REGISTRY OF DEEDS CY2015 TECH FUNDS
0540-2000**

PROJECT NAME	PURPOSE/GOAL	COST	FUNDING SOURCE
IMAGING	Scanner Lease and Maintenance	\$ 4,865.00	TECH-FUND
XEROX-ACS	Filming of maps	\$ 1,000.00	TECH-FUND
VERIZON INTERNET	Provides Information Technology	\$ 6,100.00	TECH-FUND
BROWNTech SOFTWARE LICENSE AND SUPPORT	Software support for operating system	\$ 18,000.00	TECH-FUND
MICROFILMING	Microfilm Processing and Creation	\$ 10,500.00	TECH-FUND
MICROFILM STORAGE	Microfilm Storage and Preservation	\$ 7,200.00	TECH-FUND
LEASE OF AS400	Hardware provides office with operating system	\$ 49,570.00	TECH-FUND
INFORMATION TECHNOLOGY SALARIES	Maintain internal operating systems and manage external systems	\$99,028.00	TECH-FUND
POSTAGE	Postage Equipment	\$ 4,000.00	TECH-FUND
UPDATE & ENHANCE WEBSITE	Create a user-friendly frontend website for public reasearch	\$ 25,000.00	TECH-FUND
TOTAL	2015	\$ 225,263.00	TECH-FUND