

# Chief Information Officer

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# Chief Information Officer

*William G. Oates, Chief Information Officer*

## **Cabinet Mission**

The mission of the Chief Information Officer is to provide systems and technologies that develop and support department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service and promote internal and external electronic and voice communications.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Department of Innovation & Technology	18,407,554	19,517,374	18,665,003	18,614,675
	<b>Total</b>	<b>18,407,554</b>	<b>19,517,374</b>	<b>18,665,003</b>	<b>18,614,675</b>

<i>Capital Budget Expenditures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Estimated '10</i>	<i>Projected '11</i>	
	Department of Innovation & Technology	4,262,269	8,958,317	10,991,829	20,000,000
	<b>Total</b>	<b>4,262,269</b>	<b>8,958,317</b>	<b>10,991,829</b>	<b>20,000,000</b>

<i>External Funds Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>	
	Department of Innovation & Technology	0	0	0	1,906,439
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,906,439</b>



# Department of Innovation & Technology Operating Budget

*William G. Oates, Chief Information Officer Appropriation: 149*

## **Department Mission**

The Department of Innovation and Technology is the City's enterprise wide technology services organization providing solutions that enable our business partners across all City departments. DoIT's primary day-to-day responsibility is to ensure that the networks, desktop computers, e-mail systems, and applications that support the business of City government are continuously available and operating effectively. DoIT embraces its responsibility to help manage costs through difficult financial times by continuously improving the cost structure of the City's technology without compromising service. Our commitment to being environmentally responsible is often synergistic with these economic and service responsibilities.

## **FY11 Performance Strategies**

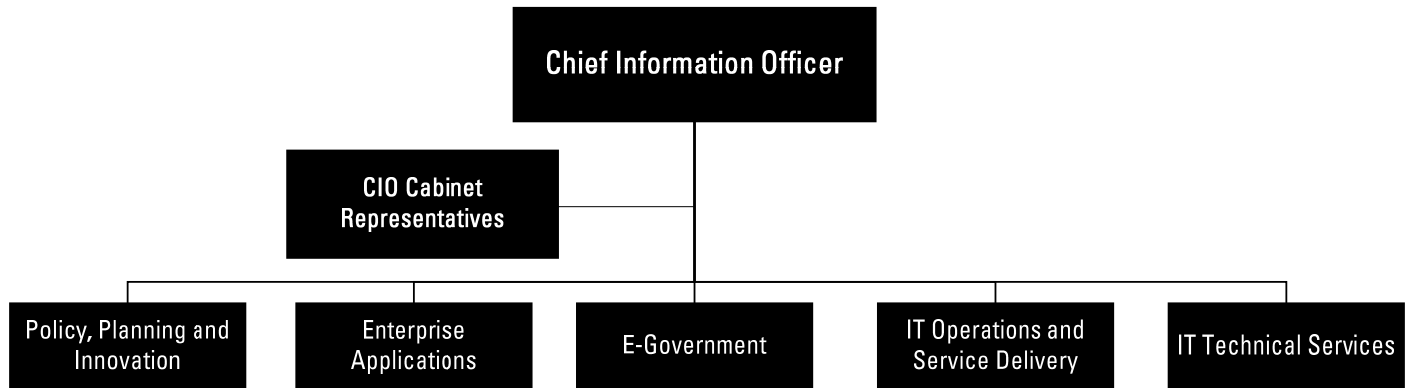
- To deliver services adhering to performance standards.
- To expand eGovernment services.
- To increase workforce access, knowledge and skills in the utilization of technology.
- To leverage existing infrastructure platforms to meet current and future operating requirements.
- To provide for the public good by advancing development and access to new technologies and information.
- To provide professional advice and technical support in the implementation of solutions across the City.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Policy, Planning & Innovation	3,291,305	2,017,309	1,525,214	1,373,240
	Enterprise Applications	7,297,260	8,198,120	8,522,718	8,322,952
	eGovernment	1,240,098	1,007,031	1,282,049	1,130,234
	IT Technical Services	4,285,163	5,398,658	4,899,559	5,863,606
	IT Operations & Service Delivery	2,293,729	2,896,260	2,435,464	1,924,644
	<b>Total</b>	<b>18,407,555</b>	<b>19,517,378</b>	<b>18,665,004</b>	<b>18,614,676</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	ARRA - Boston Public Computing Center Grant	0	0	0	1,906,439
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,906,439</b>

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	8,109,080	8,675,824	9,441,864	9,813,573
Non Personnel	10,298,475	10,841,554	9,223,140	8,801,103
<b>Total</b>	<b>18,407,555</b>	<b>19,517,378</b>	<b>18,665,004</b>	<b>18,614,676</b>

# Department of Innovation & Technology Operating Budget



## ***Description of Services***

The Department of Innovation and Technology (DoIT) improves the delivery of government services to the public through the effective management of the City's existing and emerging technologies. DoIT introduces innovative technologies and processes designed to drive efficiency into government operations. DoIT also provides professional project management and business analysis services, in addition to maintaining the hardware and software platforms necessary to support the daily technical and communication operations of the City. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	7,802,471	8,474,193	9,266,494	9,638,203	371,709
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	274,516	201,431	175,370	175,370	0
51600 Unemployment Compensation	25,563	200	0	0	0
51700 Workers' Compensation	6,530	0	0	0	0
<b>Total Personnel Services</b>	<b>8,109,080</b>	<b>8,675,824</b>	<b>9,441,864</b>	<b>9,813,573</b>	<b>371,709</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	209,738	224,211	198,755	202,949	4,194
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	468,456	439,594	639,394	611,900	-27,494
52800 Transportation of Persons	25,218	18,511	18,510	22,500	3,990
52900 Contracted Services	5,202,862	4,153,801	3,949,605	2,443,700	-1,505,905
<b>Total Contractual Services</b>	<b>5,906,274</b>	<b>4,836,117</b>	<b>4,806,264</b>	<b>3,281,049</b>	<b>-1,525,215</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	928	609	1,500	1,600	100
53200 Food Supplies	175	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	57,284	41,806	44,301	45,200	899
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	47,828	26,736	32,774	37,000	4,226
<b>Total Supplies &amp; Materials</b>	<b>106,215</b>	<b>69,151</b>	<b>78,575</b>	<b>83,800</b>	<b>5,225</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	36	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	3,783,184	4,992,746	3,965,713	4,998,309	1,032,596
<b>Total Current Chgs &amp; Oblig</b>	<b>3,783,220</b>	<b>4,992,746</b>	<b>3,965,713</b>	<b>4,998,309</b>	<b>1,032,596</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	146,547	186,907	306,998	369,945	62,947
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	356,219	756,633	65,590	68,000	2,410
<b>Total Equipment</b>	<b>502,766</b>	<b>943,540</b>	<b>372,588</b>	<b>437,945</b>	<b>65,357</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>18,407,555</b>	<b>19,517,378</b>	<b>18,665,004</b>	<b>18,614,676</b>	<b>-50,328</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Dir Of MIS	CDH	NG	1.00	155,300	Exec Asst (Obpe)	EXM	10	1.00	72,184	
Supv-Stat Mach Op&Vtl Stat(Dpu	SU4	15	1.00	56,667	Sr Data Proc Systems Anl I	SE1	09	1.00	65,574	
Data Proc Equip Tech (Mis/Dpu	SU4	15	11.00	608,624	Sr Data Proc Sys Analyst	SE1	08	28.00	2,154,059	
Mgmt Analyst	SU4	15	1.00	48,585	Manager-Data Proc (Netwk Spec)	SE1	08	2.00	146,915	
Exec Asst (Mgmt Info Svcs)	EXM	14	5.00	530,371	Sr Employee Development Asst	SE1	08	1.00	86,844	
Sr Computer Operator	SU4	13	1.00	46,605	Sr Admin An (Asd/Cable)	SE1	08	1.00	86,844	
Head Clerk	SU4	12	1.00	33,526	Data Proc Sys Analyst 1	SE1	07	2.00	158,918	
Exec Asst(Management Serv,Asd)	EXM	12	2.00	222,281	PrinResearchAnalyst	SE1	06	1.00	72,313	
Exec.Assistant	SE1	12	2.00	222,281	DP Sys Anl	SE1	06	16.00	1,047,459	
Prin Dp Sys Anl-DP	SE1	11	10.00	1,051,256	Manager-DataProcessing	SE1	06	1.00	72,313	
Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	19.00	1,829,695	ManagementAnalyst(Asd/Admin)	SE1	06	1.00	49,497	
Prin Data Proc Systems Analyst	SE1	10	7.00	613,277	Executive Secretary	SE1	06	1.00	71,736	
Data Proc Proj Mgr (Asn Svc)	SE1	10	2.00	201,801	Asst Manager-Data Processing	SE1	04	9.00	545,702	
					<b>Total</b>				<b>128</b>	<b>10,250,629</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				123,055	
					Chargebacks				-294,715	
					Salary Savings				-440,767	
					<b>FY11 Total Request</b>				<b>9,638,202</b>	



# External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	274,110	274,110
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	274,110	274,110
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	255,444	255,444
Total Contractual Services	0	0	0	255,444	255,444
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	703,561	703,561
Total Current Chgs & Oblig	0	0	0	703,561	703,561
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	29,008	29,008
55900 Misc Equipment	0	0	0	644,316	644,316
Total Equipment	0	0	0	673,324	673,324
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,906,439</b>	<b>1,906,439</b>

# Program 1. Policy, Planning & Innovation

*William G. Oates, Chief Information Officer Organization: 149100*

## ***Program Description***

The Policy, Planning & Innovation program provides project management, business consulting services, and administrative support to agencies so that they can effectively develop and maintain new IT applications and improve service delivery through effective integration of innovative technology solutions.

## ***Program Strategies***

- To provide professional advice and technical support in the implementation of solutions across the City.

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	720,602	854,889	799,307	1,124,534
Non Personnel	2,570,703	1,162,420	725,907	248,706
<b><i>Total</i></b>	<b><i>3,291,305</i></b>	<b><i>2,017,309</i></b>	<b><i>1,525,214</i></b>	<b><i>1,373,240</i></b>

# Program 2. Enterprise Applications

*Georges Hawat, Manager Organization: 149200*

## **Program Description**

This program provides an integrated technology culture to select and develop information technologies that enable and support critical citywide, cross-cutting agency business processes. Enterprise programs include Geographic Information Systems (GIS), Enterprise Resource Planning (PeopleSoft), Constituent Relationship Management (CRM) Asset Management, Permitting, Tax and Youth and Human Services Systems.

## **Program Strategies**

- To deliver services adhering to performance standards.
- To increase workforce access, knowledge and skills in the utilization of technology.
- To leverage existing infrastructure platforms to meet current and future operating requirements.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
# of GIS web services		61	44	14
% availability of database environments	100%	99%	100%	99%

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	3,290,702	3,750,602	4,112,393	3,821,027
Non Personnel	4,006,558	4,447,518	4,410,325	4,501,925
<b>Total</b>	<b>7,297,260</b>	<b>8,198,120</b>	<b>8,522,718</b>	<b>8,322,952</b>

# Program 3. eGovernment

Michael Lynch, Manager Organization: 149300

## Program Description

This program provides constituents access to government from home "online instead of in line" through innovative web based eGovernment technologies. Oversees the City's cable franchise(s) by enforcing contractual and regulatory obligations for the operators. Also produces government and education access television and advocates for customers in disputes with cable operators.

## Program Strategies

- To expand eGovernment services.
- To provide for the public good by advancing development and access to new technologies and information.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
# of notification services	4	4	9	9
Cable programs produced	424	1,531	2,388	2,400
Visitors to the City's Event Calendar		4,078,318	5,037,500	4,500,000
Visits to the City's public website (cityofboston.gov)		7,646,708	9,235,279	8,800,000

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	846,940	695,589	952,861	827,702
Non Personnel	393,158	311,442	329,188	302,532
<b>Total</b>	<b>1,240,098</b>	<b>1,007,031</b>	<b>1,282,049</b>	<b>1,130,234</b>

# Program 4. IT Technical Services

David Nero, Manager Organization: 149400

## Program Description

IT Technical Services is responsible for the development and maintenance of City technology systems, data storage, and networks. Functional areas include server and mainframe technology, network and telecommunications, security, and electronic communication services.

## Program Strategies

- To deliver services adhering to performance standards.
- To increase workforce access, knowledge and skills in the utilization of technology.
- To provide professional advice and technical support in the implementation of solutions across the City.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
% uptime of key Mainframe systems	100%	99%	100%	99%

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	2,344,025	2,383,526	2,623,572	2,430,273
Non Personnel	1,941,138	3,015,132	2,275,987	3,433,333
<b>Total</b>	<b>4,285,163</b>	<b>5,398,658</b>	<b>4,899,559</b>	<b>5,863,606</b>

# Program 5. IT Operations & Service Delivery

David Nero, Manager Organization: 149500

## Program Description

IT Operations & Service Delivery provides data center facilities, application hosting services and associated service desk functions to City agencies so that agencies can focus on their core business and mission while running applications and storing and accessing data in a secure, stable, reliable, and cost-effective environment. The services performed include design, ordering, installation, configuration, deployment, and on-going maintenance, repair and upgrades of IT assets throughout the enterprise. Also responsible for the majority of IT backup and archiving services.

## Program Strategies

- To deliver services adhering to performance standards.
- To leverage existing infrastructure platforms to meet current and future operating requirements.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
Average TrackIt resolution time (hours)	63	87	92	72
Employees taking PC skill courses		299	635	500

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	906,811	991,218	953,731	1,610,037
Non Personnel	1,386,918	1,905,042	1,481,733	314,607
<b>Total</b>	<b>2,293,729</b>	<b>2,896,260</b>	<b>2,435,464</b>	<b>1,924,644</b>

# External Funds Projects

*ARRA - Boston Public Computing Center Grant*

## ***Project Mission***

Boston Broadband Community Computing Centers (ARRA- Stimulus Funding, Public Computing Center Grant) unites three community anchors: Boston Center for Youth and Families, Boston Housing Authority, and Boston Public Libraries to provide approximately 50 first rate public computing sites across the city. Over the next two years a 40% increase of computer services will be provided by the sites thanks to this grant.

# Department of Innovation & Technology Capital Budget

## *Overview*

Capital investment in technology enables the City to work more efficiently at a lower cost, to be more responsive to citizens and to provide convenience for Boston's residents, businesses and visitors.

Ongoing and new initiatives will build upon this progress, ensuring the City remains competitive and coordinated in computer information and communication technology.

## *FY11 Major Initiatives*

- The Public Safety Technology initiative continues the implementation phase in FY11. DoIT will continue the procurement of a new Computer Aided Dispatch (CAD) and the adoption of "narrow banding" the public safety radio system as proscribed by a Federal mandate for 2012.
- The installation of a City-owned fiber optic network will be completed in FY11 with the creation of a wireless network.
- Enterprise Permitting and Licensing implementation.
- Upgrade and upkeep of the City's core technology infrastructure supporting City business functions.

<i>Capital Budget Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Estimated '10</i>	<i>Total Projected '11</i>
<i>Total Department</i>	<i>4,262,269</i>	<i>8,958,317</i>	<i>10,991,829</i>	<i>20,000,000</i>



# Department of Innovation & Technology Project Profiles

## ADMINISTRATION AND FINANCE INITIATIVES

### **Project Mission**

Upgrade the BAIS Financial System. Future projects may include Time & Attendance and the property tax system.

**Managing Department**, Department of Innovation and Technology **Status**, In Design

**Location**, NA **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	2,500,000	5,000,000	0	0	7,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	40,000	265,000	1,150,000	6,045,000	7,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>40,000</b>	<b>265,000</b>	<b>1,150,000</b>	<b>6,045,000</b>	<b>7,500,000</b>

## COMPUTER AIDED DISPATCH

### **Project Mission**

Procure and implement a new computer aided dispatch system for Fire, Police and Emergency Medical Services. The project also includes the implementation of technology solutions for their record management systems requirements.

**Managing Department**, Department of Innovation and Technology **Status**, In Design

**Location**, Citywide **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	5,950,000	9,050,000	0	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,950,000</b>	<b>9,050,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	0	841,059	8,000,000	6,158,941	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>841,059</b>	<b>8,000,000</b>	<b>6,158,941</b>	<b>15,000,000</b>

# Department of Innovation & Technology Project Profiles

## CORE TECHNOLOGY INFRASTRUCTURE

### **Project Mission**

Install hardware platforms to run applications supporting City business; scope includes data center consolidation, server virtualization, business interruption planning, enterprise storage, network management. VoIP deployment and information security.

**Managing Department**, Department of Innovation and Technology **Status**, Annual Program

**Location**, Citywide **Operating Impact**, Yes

### **Authorizations**

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	4,250,000	6,000,000	1,750,000	0		12,000,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>4,250,000</b>	<b>6,000,000</b>	<b>1,750,000</b>	<b>0</b>		<b>12,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	946,390	3,085,000	5,000,000	2,968,610	12,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>946,390</b>	<b>3,085,000</b>	<b>5,000,000</b>	<b>2,968,610</b>	<b>12,000,000</b>

## CRM/WOM AND CALL CENTER TECHNOLOGY

### **Project Mission**

Creation of an enterprise-wide Constituent Relationship Management (CRM) system and Work Order Management (WOM) application with enhanced call-center technology. Phase I deployment includes Parks, Public Works and Transportation departments.

**Managing Department**, Department of Innovation and Technology **Status**, In Construction

**Location**, Central Business District **Operating Impact**, Yes

### **Authorizations**

Source	Existing	FY11	Future	Non Capital		Total
				Fund		
City Capital	6,500,000	325,000	0	0		6,825,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>6,500,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>		<b>6,825,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	5,196,646	1,115,000	500,000	13,354	6,825,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,196,646</b>	<b>1,115,000</b>	<b>500,000</b>	<b>13,354</b>	<b>6,825,000</b>

# Department of Innovation & Technology Project Profiles

## ENTERPRISE GEOGRAPHIC INFORMATION SYSTEM

### **Project Mission**

Develop and implement components of a City-wide enterprise geographic information system. Phase one includes an enterprise license agreement and a new map service for the City website. Phase II includes enterprise asset management.

**Managing Department,** Department of Innovation and Technology **Status,** Annual Program

**Location,** NA **Operating Impact,** No

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	2,300,000	2,000,000	500,000	0	4,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,300,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>0</b>	<b>4,800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	900,649	1,340,000	1,750,000	809,351	4,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>900,649</b>	<b>1,340,000</b>	<b>1,750,000</b>	<b>809,351</b>	<b>4,800,000</b>

## FIBER OPTIC NETWORK

### **Project Mission**

Develop a City-managed fiber optic network that replaces leased data lines between 130 City buildings.

**Managing Department,** Department of Innovation and Technology **Status,** In Construction

**Location,** Citywide **Operating Impact,** Yes

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	6,150,000	0	0	0	6,150,000
Grants/Other	0	0	0	750,000	750,000
<b>Total</b>	<b>6,150,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>6,900,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	4,638,308	1,490,000	0	21,692	6,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,638,308</b>	<b>1,490,000</b>	<b>0</b>	<b>21,692</b>	<b>6,150,000</b>

# Department of Innovation & Technology Project Profiles

## IMAGING AND DOCUMENT MANAGEMENT

### **Project Mission**

Establish an enterprise-wide imaging and workflow platform that can be used to store departmental records as well as route various paper documents through City processes.

**Managing Department**, Department of Innovation and Technology **Status**, In Design

**Location**, NA **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	750,000	0	550,000	0	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>1,300,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	523,715	61,200	0	715,085	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>523,715</b>	<b>61,200</b>	<b>0</b>	<b>715,085</b>	<b>1,300,000</b>

## PERMIT AND INSPECTION SYSTEM

### **Project Mission**

Purchase and implement a web-based automated permit and inspection system which will allow integration within ISD divisions and the capability to connect with other City agencies. The Boston Fire Department implementation will begin after ISD.

**Managing Department**, Department of Innovation and Technology **Status**, In Construction

**Location**, NA **Operating Impact**, Yes

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	3,177,925	0	0	0	3,177,925
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,177,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,177,925</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	1,492,491	977,000	500,000	208,434	3,177,925
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,492,491</b>	<b>977,000</b>	<b>500,000</b>	<b>208,434</b>	<b>3,177,925</b>

# Department of Innovation & Technology Project Profiles

## PUBLIC SAFETY SYSTEMS ASSESSMENTS

### Project Mission

Complete assessments and conceptual plans to update various public safety applications including: Computer Aided Dispatch (CAD), the Laboratory Information System (LIMS) and the Incident Tracking System (ITS).

**Managing Department,** Department of Innovation and Technology **Status,** In Design

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	126,900	74,000	100,000	199,100	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>126,900</b>	<b>74,000</b>	<b>100,000</b>	<b>199,100</b>	<b>500,000</b>

## PUBLIC SAFETY SYSTEMS IMPLEMENTATION

### Project Mission

Implementation of various public safety initiatives, beginning with mobile technology and data architecture, improving interoperability between existing data systems and increasing GPS capabilities.

**Managing Department,** Department of Innovation and Technology **Status,** In Design

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	5,500,000	1,200,000	0	0	6,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,500,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/09	FY10	FY11	FY12-15	
City Capital	310,427	1,335,870	2,500,000	2,553,703	6,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>310,427</b>	<b>1,335,870</b>	<b>2,500,000</b>	<b>2,553,703</b>	<b>6,700,000</b>

# Department of Innovation & Technology Project Profiles

## YOUTH AND HUMAN SERVICES INITIATIVES

### **Project Mission**

Implement technology to track utilization of programs, improve visibility and access to services across departments in support of the Community Learning Initiative.

**Managing Department**, Department of Innovation and Technology **Status**, In Construction

**Location**, Citywide **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	92,300	407,700	500,000	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>92,300</b>	<b>407,700</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>