

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 '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Department of Innovation & Technology	19,337,929	18,576,272	20,576,560	21,749,449
	Total	19,337,929	18,576,272	20,576,560	21,749,449

<i>Capital Budget Expenditures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Estimated '12</i>	<i>Projected '13</i>	
	Department of Innovation & Technology	9,521,294	13,265,214	17,040,540	19,500,000
	Total	9,521,294	13,265,214	17,040,540	19,500,000

<i>External Funds Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>	
	Department of Innovation & Technology	0	2,309,462	3,499,019	2,218,630
	Total	0	2,309,462	3,499,019	2,218,630

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.

FY13 Performance Strategies

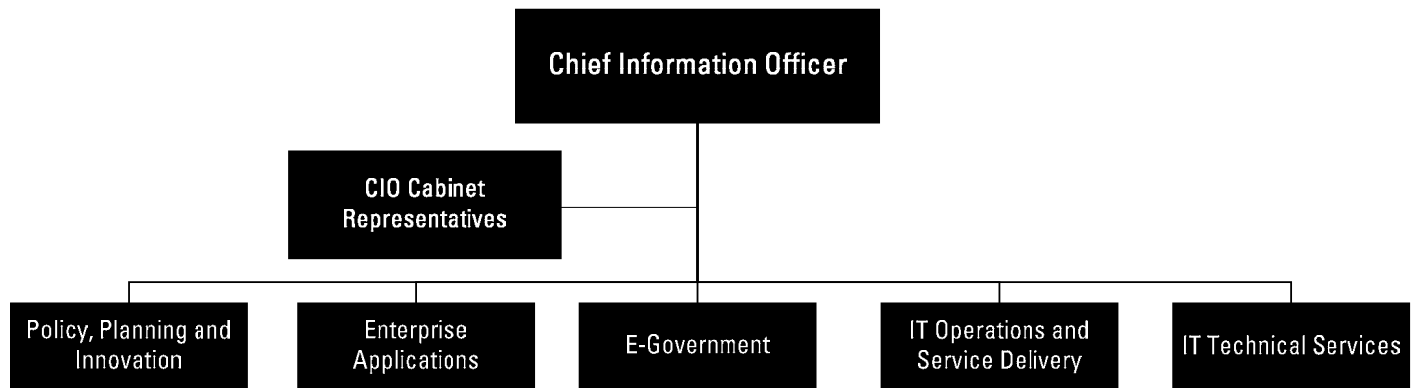
- To deliver services adhering to performance standards.
- To expand eGovernment services.
- To increase workforce access, knowledge and skills in the utilization of technology.
- To provide for the public good by advancing development and access to new technologies and information.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Policy, Planning & Innovation	1,802,526	1,665,669	1,511,863	2,016,087
	Enterprise Applications	4,567,945	7,692,434	9,475,818	9,191,349
	eGovernment	1,047,181	1,097,343	1,097,173	1,157,954
	IT Technical Services	4,969,171	6,359,133	6,483,189	7,267,878
	IT Operations & Service Delivery	6,951,106	1,761,693	2,008,517	2,116,181
	Total	19,337,929	18,576,272	20,576,560	21,749,449

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	ARRA - Boston Public Computing Center Grant	0	1,157,163	421,784	327,492
	ARRA - Boston Sustainable Broadband Adoption	0	956,863	2,201,864	905,620
	BAIS Financials Upgrade	0	28,085	720,634	191,775
	Commonwealth Citizens Connect	0	0	0	400,000
	Frequency Reconfiguration Fund	0	0	0	176,476
	New Urban Mechanics	0	0	0	119,959
	Public Computing Centers Trust	0	167,351	154,737	97,308
	Total	0	2,309,462	3,499,019	2,218,630

<i>Operating Budget</i>		<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
	Personnel Services	8,869,516	9,176,074	9,854,165	10,349,521
	Non Personnel	10,468,413	9,400,198	10,722,395	11,399,928
	Total	19,337,929	18,576,272	20,576,560	21,749,449

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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	8,630,976	8,953,852	9,678,795	10,140,509	461,714
51100 Emergency Employees	0	0	0	33,642	33,642
51200 Overtime	226,419	209,938	175,370	175,370	0
51600 Unemployment Compensation	12,121	0	0	0	0
51700 Workers' Compensation	0	12,284	0	0	0
Total Personnel Services	8,869,516	9,176,074	9,854,165	10,349,521	495,356
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	193,094	299,775	175,649	179,200	3,551
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	520,620	422,496	1,225,650	1,276,650	51,000
52800 Transportation of Persons	19,437	20,702	29,000	30,886	1,886
52900 Contracted Services	4,504,920	2,823,722	3,038,960	2,688,800	-350,160
Total Contractual Services	5,238,071	3,566,695	4,469,259	4,175,536	-293,723
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	510	674	2,027	1,628	-399
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	76,341	42,299	51,200	51,200	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	32,104	29,766	37,750	37,000	-750
Total Supplies & Materials	108,955	72,739	90,977	89,828	-1,149
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	0	5,744	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	3,585,036	4,365,800	5,711,055	6,700,180	989,125
Total Current Chgs & Oblig	3,585,036	4,371,544	5,711,055	6,700,180	989,125
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	307,000	320,203	375,104	299,384	-75,720
55600 Office Furniture & Equipment	0	14,368	0	15,000	15,000
55900 Misc Equipment	1,229,351	1,054,649	76,000	120,000	44,000
Total Equipment	1,536,351	1,389,220	451,104	434,384	-16,720
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
Grand Total	19,337,929	18,576,272	20,576,560	21,749,449	1,172,889

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary	
Asst Manager-DataProcessing	SE1	04	7.00	400,258	Manager-Data Proc (Netwk Spec)	SE1	08	2.00	165,858	
Data Proc Equip Tech (Mis/Dpu)	SU4	15	8.00	440,677	Manager-DataProcessing	SE1	06	1.00	72,313	
Data Proc Proj Mgr (Asn Svc)	SE1	10	2.00	189,476	Mgm Analyst	SU4	15	1.00	53,594	
Data Proc Sys Analyst 1	SE1	07	2.00	158,918	Prin Data Proc Systems Analyst	SE1	10	13.00	1,183,084	
Dir Of MIS	CDH	NG	1.00	155,300	Prin Dp Sys Anl-DP	SE1	11	10.00	1,029,568	
DP Sys Anl	SE1	06	22.00	1,425,935	Prin Research Analyst	SE1	06	1.00	72,313	
Exec Asst (Mgmt Info Svcs)	EXM	14	5.00	578,822	Sr Admin An (Asd/Cable)	SE1	08	1.00	86,844	
Exec Asst(Management Serv,Asd)	EXM	12	2.00	196,099	Sr Computer Operator	SU4	13	1.00	47,833	
Exec.Assistant	SE1	12	2.00	222,281	Sr Data Proc Sys Analyst	SE1	08	30.00	2,315,579	
Executive Secretary	SE1	06	1.00	72,313	Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	18.00	1,777,979	
Head Clerk	SU4	12	1.00	39,724	Sr Programmer	SU4	15	3.00	146,266	
ManagementAnalyst(Asd/Admin)	SE1	06	1.00	54,563	Supv-Stat Mach Op&Vtl Stat(Dpu)	SU4	15	1.00	58,161	
					Total				136	10,943,761
					Adjustments					
					Differential Payments				0	
					Other				129,950	
					Chargebacks				-385,796	
					Salary Savings				-547,407	
					FY13 Total Request				10,140,508	

External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	0	28,085	720,634	400,268	-320,366
51100 Emergency Employees	0	22,058	0	0	0
51200 Overtime	0	0	0	52,942	52,942
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	50,143	720,634	453,210	-267,424
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	0	37,350	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	7,500	7,500
52900 Contracted Services	0	394,658	1,528,168	1,187,842	-340,326
Total Contractual Services	0	432,008	1,528,168	1,195,342	-332,826
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
53800 Educational Supplies & Mat	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 & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	696,473	451,938	349,081	-102,857
Total Current Chgs & Oblig	0	696,473	451,938	349,081	-102,857
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	39,898	0	0	0
55900 Misc Equipment	0	1,090,940	798,279	220,997	-577,282
Total Equipment	0	1,130,838	798,279	220,997	-577,282
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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
Grand Total	0	2,309,462	3,499,019	2,218,630	-1,280,389

External Funds Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Director of Street Bump Program	SE1	12	1.00	84,962	Sr Data Proc Sys Analyst	SE1	08	6.00	191,775
					Total			7	276,737
					Adjustments				
					Differential Payments				0
					Other				123,534
					Chargebacks				0
					Salary Savings				0
					FY13 Total Request				400,271

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.

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	790,440	938,035	1,048,728	1,156,648
Non Personnel	1,012,086	727,634	463,135	859,439
<i>Total</i>	<i>1,802,526</i>	<i>1,665,669</i>	<i>1,511,863</i>	<i>2,016,087</i>

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.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% availability of SQL Database environment	100%	98%	99%	99%

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	1,800,871	3,646,501	4,117,855	4,165,882
Non Personnel	2,767,074	4,045,933	5,357,963	5,025,467
Total	4,567,945	7,692,434	9,475,818	9,191,349

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 '10	Actual '11	Projected '12	Target '13
# unique visits to City's website (cityofboston.gov)	9,572,366	9,621,061	10,751,018	10,000,000
# visitors to the City's on-line event calendar	5,037,500	3,309,594	5,954,207	6,000,000
% of permits and licenses issued online			50%	75%
% uptime of City's website (cityofboston.gov)			100%	99%
Cable programs produced	2,388	2,619	4,200	3,000

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	807,577	736,708	755,522	823,954
Non Personnel	239,604	360,635	341,651	334,000
Total	1,047,181	1,097,343	1,097,173	1,157,954

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.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% availability of mainframe systems (including DB2 database)	99%	99%	99%	99%

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	2,503,122	2,295,887	2,285,958	2,444,056
Non Personnel	2,466,049	4,063,246	4,197,231	4,823,822
Total	4,969,171	6,359,133	6,483,189	7,267,878

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 increase workforce access, knowledge and skills in the utilization of technology.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
# of city employees completing technology training courses	635	501	1,325	600
% of IT Service Desk work orders completed on time	80%	75%	85%	95%

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	2,967,506	1,558,943	1,646,102	1,758,981
Non Personnel	3,983,600	202,750	362,415	357,200
Total	6,951,106	1,761,693	2,008,517	2,116,181

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.

ARRA - Boston Sustainable Broadband Adoption

Project Mission

To increase broadband adoption in low-income areas of the city, this ARRA grant funds three programs which combine training and technology distribution to address the needs of distinct populations. DoIT is partnering with Open Air Boston, Timothy Smith Network, and My Way Village to deliver services to students in public middle and high schools and their families, unemployed adults, and seniors living in three Boston Housing Authority developments. The grant was awarded in September 2010 and will be completed on August 31, 2013.

BAIS Financials Upgrade

Project Mission

To implement the PeoplesSoft Financials application upgrade based on adoption of leading practices for financial management, while improving customer support and maintaining appropriate controls and financial management. This upgrade is being funded with a combination of capital, Erate reimbursement and Indirect resources and is expected to be completed by the end of FY13.

Commonwealth Citizens Connect

Project Mission

Through the Commonwealth's Innovation Challenge, the City of Boston received a grant to assist other cities and towns in deploying mobile apps that allow residents to report quality of life issues. As part of this grant, the City will support the launch one or more Citizens Connect-type apps, the implementation of systems to handle requests made through those apps, and a piece of software to allow those apps to work across partnering municipalities.

Frequency Reconfiguration Fund

Project Mission

These funds are to reimburse the City for expenses incurred during the reconfiguration of certain 800 MHz frequencies that are causing harmful interference between radio equipment operated by multiple City agencies and the Sprint Nextel Corporation. At the conclusion of the process, the City will have relocated its system to replacement frequencies identified by the FCC and agreed upon in the Frequency Reconfiguration Agreement between the City of Boston and the Sprint Nextel Corporation.

New Urban Mechanics

Project Mission

The New Urban Mechanics grant is funded from an anonymous donation from a philanthropic foundation to help engage the public in solving city issues. One of city issues being addressed is city roadway conditions. The real-time condition of the City's streets will be informed by Street Bumps mobile web application developed by New Urban Mechanics staff.

Project Mission

The Public Computing Centers Trust Fund has been established as part of the cable television franchise revenue to provide matching funds to ARRA - Boston Public Computing Centers 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.

FY13 Major Initiatives

- The Public Safety Technology initiative continues with the implementation of a new Computer Aided Dispatch (CAD) system.
- The effort to begin "narrow banding" the public safety radio systems by January 2013 as required by a Federal mandate is underway.
- Implementation of the new enterprise asset management system continues with possible expansion to the Public Works Department, Parks Department, and a mobile application.
- Under the new Mobility Solutions initiative a mobile version of the permit and inspection system is being developed, along with a common platform for new and existing mobile investments.
- The Streetscape Innovations Fund will provide a laboratory for cutting-edge materials, technologies, and designs that hold promise for transforming City streetscapes.

<i>Capital Budget Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Estimated '12</i>	<i>Total Projected '13</i>
<i>Total Department</i>	<i>9,521,294</i>	<i>13,265,214</i>	<i>17,040,540</i>	<i>19,500,000</i>

Department of Innovation & Technology Project Profiles

800 MHZ RADIO SYSTEM

Project Mission

Purchase new hand-held radios for various City departments.

Managing Department, DoIT **Status,** New Project

Location, NA **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	950,000	0	0	0	950,000
Grants/Other	0	0	0	0	0
Total	950,000	0	0	0	950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	950,000	0	0	950,000
Grants/Other	0	0	0	0	0
Total	0	950,000	0	0	950,000

ADMINISTRATION AND FINANCE

Project Mission

Administration and Finance initiatives including upgrades to the Hub and BAIS HCM system and the implementation of e-Performance.

Managing Department, DoIT **Status,** New Project

Location, NA **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	750,000	2,850,000	0	3,600,000
Grants/Other	0	0	0	0	0
Total	0	750,000	2,850,000	0	3,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	600,000	3,000,000	3,600,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	3,000,000	3,600,000

Department of Innovation & Technology Project Profiles

ADMINISTRATION AND FINANCE: FINANCIAL SYSTEMS UPGRADE

Project Mission

Upgrade the BAIS Financial System.

Managing Department, DoIT **Status,** Implementation Underway

Location, NA **Operating Impact,** No

Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	7,500,000	0	0	0	7,500,000
Grants/Other	0	0	0	0	0
Total	7,500,000	0	0	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	1,312,808	4,300,000	600,000	1,287,192	7,500,000
Grants/Other	0	0	0	0	0
Total	1,312,808	4,300,000	600,000	1,287,192	7,500,000

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, DoIT **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
Total	15,000,000	0	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	2,880,967	3,333,600	2,500,000	6,285,433	15,000,000
Grants/Other	0	0	0	0	0
Total	2,880,967	3,333,600	2,500,000	6,285,433	15,000,000

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, DoIT **Status,** Annual Program

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY13	Future	Non Capital		Total
				Fund		
City Capital	15,975,000	2,500,000	850,000	0		19,325,000
Grants/Other	0	0	0	0		0
Total	15,975,000	2,500,000	850,000	0		19,325,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	8,207,648	3,236,800	4,100,000	3,780,552	19,325,000
Grants/Other	0	0	0	0	0
Total	8,207,648	3,236,800	4,100,000	3,780,552	19,325,000

ENTERPRISE BUSINESS APPLICATIONS

Project Mission

Identify and procure enterprise business applications that enhance productivity and improve City business operations.

Managing Department, DoIT **Status,** Implementation Underway

Location, NA **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital		Total
				Fund		
City Capital	2,000,000	5,000,000	500,000	0		7,500,000
Grants/Other	0	0	0	0		0
Total	2,000,000	5,000,000	500,000	0		7,500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/11	FY12	FY13	FY14-17	
City Capital	0	720,800	3,800,000	2,979,200	7,500,000
Grants/Other	0	0	0	0	0
Total	0	720,800	3,800,000	2,979,200	7,500,000

Department of Innovation & Technology Project Profiles

ENTERPRISE GEOGRAPHIC INFORMATION SYSTEM

Project Mission

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

Managing Department, DoIT **Status,** Annual Program

Location, NA **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	6,585,000	1,000,000	750,000	0	8,335,000
Grants/Other	0	0	0	0	0
Total	6,585,000	1,000,000	750,000	0	8,335,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	4,107,855	1,084,900	1,300,000	1,842,245	8,335,000
Grants/Other	0	0	0	0	0
Total	4,107,855	1,084,900	1,300,000	1,842,245	8,335,000

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, DoIT **Status,** Annual Program

Location, NA **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	750,000	0	550,000	0	1,300,000
Grants/Other	0	0	0	0	0
Total	750,000	0	550,000	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	723,107	0	0	576,893	1,300,000
Grants/Other	0	0	0	0	0
Total	723,107	0	0	576,893	1,300,000

Department of Innovation & Technology Project Profiles

MOBILITY SOLUTIONS

Project Mission

Develop and implement mobile solutions including mobile versions of the City's asset management and permit and inspection systems, as well as the creation of a common mobile platform for existing and future mobile investments.

Managing Department, DoIT **Status,** New Project

Location, NA **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	0	700,000	1,000,000	0	1,700,000
Grants/Other	0	0	0	0	0
Total	0	700,000	1,000,000	0	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	0	0	700,000	1,000,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	700,000	1,000,000	1,700,000

PERMIT AND INSPECTION SYSTEM

Project Mission

Implement a permit and inspection system which integrates within ISD divisions and creates the capability to connect with other City agencies including the Boston Fire Department. Permit processes for Public Works and Transportation are also underway.

Managing Department, DoIT **Status,** Implementation Underway

Location, NA **Operating Impact,** Yes

Authorizations

Source	Existing	FY13	Future	Non Capital Fund	Total
City Capital	3,777,925	1,500,000	0	0	5,277,925
Grants/Other	0	0	0	0	0
Total	3,777,925	1,500,000	0	0	5,277,925

Expenditures (Actual and Planned)

Source	Thru 6/30/11	FY12	FY13	FY14-17	Total
City Capital	2,480,939	787,500	1,200,000	809,486	5,277,925
Grants/Other	0	0	0	0	0
Total	2,480,939	787,500	1,200,000	809,486	5,277,925

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 Management System (LIMS) and the Incident Tracking System (ITS).

Managing Department, DoIT **Status,** In Design

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru		FY13	FY14-17	Total
	6/30/11	FY12			
City Capital	298,663	0	0	201,337	500,000
Grants/Other	0	0	0	0	0
Total	298,663	0	0	201,337	500,000

PUBLIC SAFETY SYSTEMS IMPLEMENTATION

Project Mission

Implementation of various public safety initiatives, including mobile technology, improving interoperability between existing data systems, increasing GPS capabilities and migrating public safety agency radio communications to narrow banded frequencies.

Managing Department, DoIT **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY13	Non Capital		Total
			Future	Fund	
City Capital	7,700,000	1,800,000	2,800,000	0	12,300,000
Grants/Other	0	0	0	0	0
Total	7,700,000	1,800,000	2,800,000	0	12,300,000

Expenditures (Actual and Planned)

Source	Thru		FY13	FY14-17	Total
	6/30/11	FY12			
City Capital	3,330,991	2,498,500	3,200,000	3,270,509	12,300,000
Grants/Other	0	0	0	0	0
Total	3,330,991	2,498,500	3,200,000	3,270,509	12,300,000

Department of Innovation & Technology Project Profiles

STREETSCAPE INNOVATION

Project Mission

Field test innovative streetscape improvements in three areas: 1) incorporating technological advancements into the built environment, 2) introduce cutting edge design and materials, and 3) creating better methods of inspection and data collection.

Managing Department, Office of New Urban Mechanics **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital		Total
				Fund		
City Capital	0	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0	0
Total	0	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

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, DoIT **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital		Total
				Fund		
City Capital	1,000,000	300,000	200,000	0	0	1,500,000
Grants/Other	0	0	0	0	0	0
Total	1,000,000	300,000	200,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	606,492	56,400	500,000	337,108	1,500,000
Grants/Other	0	0	0	0	0
Total	606,492	56,400	500,000	337,108	1,500,000