

Information & Technology

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Information & Technology

Jascha Franklin-Dodge, Chief Information Officer

Cabinet Mission

The mission of the Information and Technology Cabinet 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 '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Department of Innovation & Technology	21,229,898	25,152,179	24,260,079	26,612,227
	Total	21,229,898	25,152,179	24,260,079	26,612,227

<i>Capital Budget Expenditures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Estimated '14</i>	<i>Projected '15</i>
Department of Innovation & Technology	16,644,703	15,299,578	19,105,000	23,275,000
Total	16,644,703	15,299,578	19,105,000	23,275,000

<i>External Funds Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
Department of Innovation & Technology	2,393,252	1,545,917	540,457	2,085,052
Total	2,393,252	1,545,917	540,457	2,085,052

Department of Innovation & Technology Operating Budget

Jascha Franklin-Dodge, Interim 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.

Selected Performance Strategies

Enterprise Applications

- To deliver services adhering to performance standards.
- To increase workforce access, knowledge and skills in the utilization of technology.

eGovernment

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

IT Technical Services

- To provide for the public good by advancing development and access to new technologies and information.
- To deliver services adhering to performance standards.

IT Operations & Service Delivery

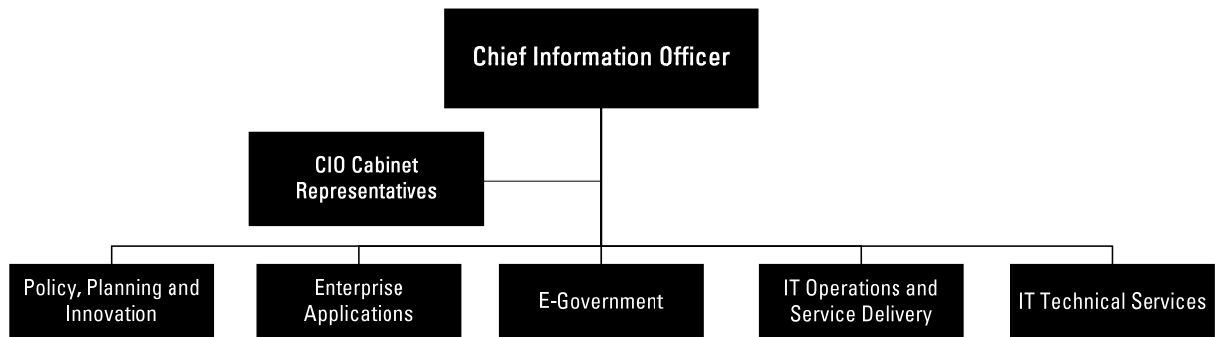
- To deliver services adhering to performance standards.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Policy, Planning & Innovation	2,723,687	2,169,035	2,357,239	2,614,482
	Enterprise Applications	9,230,804	11,853,426	10,124,402	11,547,826
	eGovernment	1,009,369	922,139	1,601,128	1,250,104
	IT Technical Services	6,457,615	8,332,088	7,986,632	9,136,506
	IT Operations & Service Delivery	1,808,423	1,875,491	2,190,678	2,063,309
	Total	21,229,898	25,152,179	24,260,079	26,612,227

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	ARRA - Boston Public Computing Center Grant	264,850	188,173	82,111	0
	ARRA - Boston Sustainable Broadband Adoption	1,811,103	853,753	312,336	0
	BAIS Financials Upgrade	206,493	0	0	0
	Commonwealth Citizens Connect	0	377,000	23,000	0
	Frequency Reconfiguration Fund	0	0	0	176,476
	Human Capital Management (HCM) Upgrade	0	0	0	1,908,576
	New Urban Mechanics	0	126,991	123,010	0
	Public Computing Centers Trust	110,806	0	0	0
	Total	2,393,252	1,545,917	540,457	2,085,052

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	9,526,341	10,772,579	11,695,838	12,193,557
Non Personnel	11,703,557	14,379,600	12,564,241	14,418,670
<i>Total</i>	<i>21,229,898</i>	<i>25,152,179</i>	<i>24,260,079</i>	<i>26,612,227</i>

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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	9,299,487	10,454,465	11,401,615	11,912,813	511,198
51100 Emergency Employees	19,874	57,372	118,853	105,374	-13,479
51200 Overtime	199,608	259,056	175,370	175,370	0
51600 Unemployment Compensation	7,372	1,686	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	9,526,341	10,772,579	11,695,838	12,193,557	497,719
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	376,388	399,363	207,100	946,300	739,200
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	39,979	0	0	0
52700 Repairs & Service of Equipment	973,593	890,254	1,058,000	1,015,000	-43,000
52800 Transportation of Persons	28,953	30,054	33,500	35,250	1,750
52900 Contracted Services	4,448,328	5,017,215	2,938,700	3,275,700	337,000
Total Contractual Services	5,827,262	6,376,865	4,237,300	5,272,250	1,034,950
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	1,092	1,482	1,638	1,638	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	44,706	48,093	52,750	53,100	350
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	36,553	27,902	38,000	38,000	0
Total Supplies & Materials	82,351	77,477	92,388	92,738	350
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	146	962	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	5,212,561	7,001,790	7,472,025	8,151,125	679,100
Total Current Chgs & Oblig	5,212,707	7,002,752	7,472,025	8,151,125	679,100
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	335,835	260,395	275,528	785,057	509,529
55600 Office Furniture & Equipment	15,571	12,977	30,000	0	-30,000
55900 Misc Equipment	229,831	649,134	457,000	117,500	-339,500
Total Equipment	581,237	922,506	762,528	902,557	140,029
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	21,229,898	25,152,179	24,260,079	26,612,227	2,352,148

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Asst Manager-DataProcessing	SE1	04	5.00	327,387	Manager-Data Proc (Netwk Spec)	SE1	08	2.00	187,068
Data Proc Equip Tech (Mis/Dpu)	SU4	15	8.00	409,277	Mgmt Analyst	SU4	15	1.00	61,213
Data Proc Proj Mgr (Asn Svc)	SE1	10	2.00	213,108	Prin Admin Assistant	SE1	08	1.00	74,188
Data Proc Sys Analyst I	SE1	07	4.00	342,317	Prin Data Proc Systems Analyst	SE1	10	15.00	1,532,194
Dir of MIS	CDH	NG	1.00	155,301	Prin Data Proc Systems Analyst	SE1	11	11.00	1,218,221
DP Sys Analyst	SE1	06	21.00	1,488,207	Prin Research Analyst	SE1	06	1.00	77,883
Employee Development Asst	SE1	04	1.00	60,252	Principal Clerk	SU4	10	1.00	36,585
Exec Assistant	EXM	12	3.00	308,673	Sr Admin An (Asd/Cable)	SE1	08	1.00	64,698
Exec Assistant	EXM	14	5.00	631,398	Sr Adm Asst (WC)	SE1	06	1.00	77,883
Exec Assistant	SE1	12	2.00	239,402	Sr Computer Operator	SU4	13	1.00	50,502
Executive Secretary	SE1	06	1.00	77,883	Sr Data Proc Sys Analyst	SE1	08	35.00	2,965,828
Head Clerk	SU4	12	1.00	45,357	Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	16.00	1,707,072
Management Analyst	SE1	06	1.00	54,634	Sr Programmer	SU4	15	3.00	164,193
					Supv-Stat Mach Op&Vtl Stat(Dpu)	SU4	15	1.00	61,407
					Total			145	12,632,132
					Adjustments				
					Differential Payments				0
					Other				130,950
					Chargebacks				-366,402
					Salary Savings				-483,866
					FY15 Total Request				11,912,814

External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	206,487	91,119	37,603	1,492,110	1,454,507
51100 Emergency Employees	87,144	71,504	82,111	0	-82,111
51200 Overtime	3,674	0	0	102,942	102,942
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	5,851	5,170	0	-5,170
51500 Pension & Annuity	0	147	3,384	0	-3,384
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	113	2,246	545	0	-545
Total Personnel Services	297,418	170,867	128,813	1,595,052	1,466,239
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	0	3,525	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	526	15,000	0	-15,000
52900 Contracted Services	1,131,937	809,802	377,644	400,000	22,356
Total Contractual Services	1,131,937	813,853	392,644	400,000	7,356
<i>Supplies & Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	30,000	30,000
Total Supplies & Materials	0	0	0	30,000	30,000
<i>Current Chgs & Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	204,139	136,938	16,000	0	-16,000
Total Current Chgs & Oblig	204,139	136,938	16,000	0	-16,000
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	12,630	11,622	0	0	0
55900 Misc Equipment	747,128	412,637	3,000	60,000	57,000
Total Equipment	759,758	424,259	3,000	60,000	57,000
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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	2,393,252	1,545,917	540,457	2,085,052	1,544,595

External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary	
Prin Data Proc Systems Analyst	SE1	10	1.00	86,799	Prin Research Analyst	SE1	06	1.00	62,306	
Prin Dp Sys Anl-DP	SE1	11	1.00	92,932	Sr Data Proc Sys Analyst	SE1	08	15.00	1,126,540	
					Total				18	1,368,576
					Adjustments					
					Differential Payments				0	
					Other				0	
					Chargebacks				123,534	
					Salary Savings				0	
					FY15 Total Request				1,492,110	

Program 1. Policy, Planning & Innovation

Matthew Mayrl, Manager, 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 '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,092,764	1,206,559	1,342,926	1,478,569
Non Personnel	1,630,923	962,476	1,014,313	1,135,913
Total	2,723,687	2,169,035	2,357,239	2,614,482

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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	3,850,597	4,632,817	4,996,902	5,286,826
Non Personnel	5,380,207	7,220,609	5,127,500	6,261,000
Total	9,230,804	11,853,426	10,124,402	11,547,826

Performance

Strategy: To deliver services adhering to performance standards.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% uptime of enterprise email platform				100%

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

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Number of email users				8,300
Number of employees attending DoIT's technical training classes				600

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. It also oversees the City's cable franchise(s) by enforcing contractual and regulatory obligations for the operators, produces government and education access television, and advocates for customers in disputes with cable operators.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	621,945	718,126	859,728	755,604
Non Personnel	387,424	204,013	741,400	494,500
Total	1,009,369	922,139	1,601,128	1,250,104

Performance

Strategy: To expand eGovernment services.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
# visitors to the City's on-line event calendar	5,954,207	4,399,842	5,207,269	6,000,000
% uptime of City's website (cityofboston.gov)	99.7%	99.7%	99.6%	99.6%
Number of datasets published on the City of Boston's data portal			400	500
Number of GIS data layers available for mapping			300	348
Number of new visitors to the City's website				6,600,000
Number of online credit card transactions processed				2,880,000
Number of payment transactions available online			10	20
Number of returning visitors to the City's website				240,000

Strategy: To provide for the public good by advancing development and access to new technologies and information.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Cable programs produced	4,200	6,003	6,536	6,500

Program 4. IT Technical Services

Daniel Rothman, 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	2,490,431	2,561,782	2,632,304	2,881,949
Non Personnel	3,967,184	5,770,306	5,354,328	6,254,557
Total	6,457,615	8,332,088	7,986,632	9,136,506

Performance

Strategy: To provide for the public good by advancing development and access to new technologies and information

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Number of public wireless nodes			200	350

Strategy: To deliver services adhering to performance standards.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% availability of database environments	99%	99%	100%	100%
% availability of mainframe systems	99%	98%	99%	99%
% uptime of BoNet				100%

Program 5. IT Operations & Service Delivery

Daniel Rothman, 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	1,470,604	1,653,295	1,863,978	1,790,609
Non Personnel	337,819	222,196	326,700	272,700
Total	1,808,423	1,875,491	2,190,678	2,063,309

Performance

Strategy: To deliver services adhering to performance standards.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
% of IT Service Desk work orders completed on time	85%	90%	67%	94%

External Funds Projects

ARRA - Boston Public Computing Center Grant

Project Mission

The ARRA funded Boston Public Computing Center Grant united three community anchors: Boston Center for Youth and Families, Boston Housing Authority, and Boston Public Libraries; to provide 50 first rate public computing sites across the City. As a result, a 40% increase of computer services was provided by the public computing sites. This grant, in the amount of \$1,906,439, was awarded in December 2009 and ended in September 2013.

ARRA - Boston Sustainable Broadband Adoption

Project Mission

The purpose of the ARRA Broadband Sustainable Adoption Grant was to increase broadband adoption in low-income areas of the city. The grant funded three programs that combined training and technology distribution to address the needs of distinct populations. DoIT partnered 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. This grant, in the amount of \$4,312,476, was awarded in September 2010 and ended in December 2013.

BAIS Financials Upgrade

Project Mission

The purpose of the BAIS Financials Upgrade was to implement the PeopleSoft 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 was funded with a combination of capital, E-rate reimbursement and Indirect resources and was completed in 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. Through this grant the City supported the launch of 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. This grant, in the amount of \$400,000, was awarded in April 2012 and ended in July 2013.

Frequency Reconfiguration Fund

Project Mission

The Frequency Reconfiguration Fund will 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.

Human Capital Management (HCM) Upgrade

Project Mission

The BAIS HCM Upgrade Project will upgrade the City's core human resource management system to the current PeopleSoft application version, in addition to adding new functionality and capabilities, resulting in the adoption of leading industry business practices for human resources management, while improving customer support and maintaining appropriate controls. This upgrade project is funded through a combination of capital, E-rate reimbursement and Indirect resources and will be initiated in FY15.

Project Mission

The New Urban Mechanics grant was funded from an anonymous donation from a philanthropic foundation to help engage the public in solving city issues. One of the issues addressed was city roadway conditions. The real-time condition of the City's streets was informed by the Street Bump mobile application developed by New Urban Mechanics staff. This grant, in the amount of \$250,000, was awarded in March 2012 and ended in March 2014.

Project Mission

The Public Computing Centers Trust Fund was been established as part of the cable television franchise revenue to provide one-time matching funds, in the amount of \$419,395, to the 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.

FY15 Major Initiatives

- The Public Safety Technology initiative will wrap up implementation of a new Computer Aided Dispatch (CAD) system in FY15, after a scheduled launch in May of 2014.
- The permit and inspection system will complete implementation this year, rolling out to the City Clerk's Office, Parks Department, and the BRA.
- A major upgrade of the City's human resources system will begin in FY15.
- The Imaging and Document Management project will continue digitizing various public records, focusing on marriage certificates in FY15.
- The replacement of the City's legacy tax billing and collecting system with a new enterprise solution continues in FY15.
- Expansion of the City's fiber optic network (BoNet), including deployment of fiber connectivity to 100 BPS schools, will begin in FY15.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	<i>16,644,703</i>	<i>15,299,578</i>	<i>19,105,000</i>	<i>23,275,000</i>

Department of Innovation & Technology Project Profiles

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,** Yes

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	15,000,000	1,985,000	0	0	16,985,000
Grants/Other	0	0	0	0	0
Total	15,000,000	1,985,000	0	0	16,985,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	9,031,388	3,453,612	4,500,000	0	16,985,000
Grants/Other	0	0	0	0	0
Total	9,031,388	3,453,612	4,500,000	0	16,985,000

CORE TECHNOLOGY INFRASTRUCTURE

Project Mission

Install hardware platforms to run applications supporting City business. The 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	FY15	Future	Non Capital Fund	Total
City Capital	19,275,000	2,500,000	3,375,000	0	25,150,000
Grants/Other	0	0	0	0	0
Total	19,275,000	2,500,000	3,375,000	0	25,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	14,030,094	2,500,000	3,100,000	5,519,906	25,150,000
Grants/Other	0	0	0	0	0
Total	14,030,094	2,500,000	3,100,000	5,519,906	25,150,000

Department of Innovation & Technology Project Profiles

DATA CENTER: AC/COOLING TOWER REPLACEMENT

Project Mission

Replace data center cooling tower at City Hall. Install new in-row cooling solution for rack servers.

Managing Department, Capital Construction **Status**, Implementation Underway

Location, Financial District/Downtown **Operating Impact**, Yes

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,300,000	0	0	0	1,300,000
Grants/Other	0	0	0	0	0
Total	1,300,000	0	0	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	800,000	500,000	0	1,300,000
Grants/Other	0	0	0	0	0
Total	0	800,000	500,000	0	1,300,000

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, N/A **Operating Impact**, Yes

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	7,745,744	550,000	2,204,256	0	10,500,000
Grants/Other	0	0	0	0	0
Total	7,745,744	550,000	2,204,256	0	10,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	3,285,334	2,505,000	1,450,000	3,259,666	10,500,000
Grants/Other	0	0	0	0	0
Total	3,285,334	2,505,000	1,450,000	3,259,666	10,500,000

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 I includes an enterprise license agreement and a new map service for the City website. Phase II includes enterprise asset management.

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

Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	7,585,000	0	0	0		7,585,000
Grants/Other	0	0	0	0		0
Total	7,585,000	0	0	0		7,585,000

Expenditures (Actual and Planned)

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	6,204,053	500,000	375,000	505,947	7,585,000
Grants/Other	0	0	0	0	0
Total	6,204,053	500,000	375,000	505,947	7,585,000

FIBER NETWORK EXPANSION

Project Mission

Investment in BoNet infrastructure, including extending the fiber network reach to 100 BPS schools and providing public wifi opportunities.

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

Location, Various neighborhoods **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	0	3,000,000	7,750,000	0		10,750,000
Grants/Other	0	0	0	0		0
Total	0	3,000,000	7,750,000	0		10,750,000

Expenditures (Actual and Planned)

Source	Thru	FY14	FY15	FY16-19	Total
	6/30/13				
City Capital	0	0	2,750,000	8,000,000	10,750,000
Grants/Other	0	0	0	0	0
Total	0	0	2,750,000	8,000,000	10,750,000

Department of Innovation & Technology Project Profiles

HUMAN RESOURCES SYSTEM UPGRADE

Project Mission

Implement major upgrade to the BAIS Human Capital Management (HCM) application, the City's human resources system.

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

Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	0	15,000,000	0	0	15,000,000
Grants/Other	0	0	0	0	0
Total	0	15,000,000	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	0	0	6,300,000	8,700,000	15,000,000

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,** Implementation Underway

Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	1,200,000	550,000	450,000	0	2,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	550,000	450,000	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	723,107	450,000	500,000	526,893	2,200,000

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,** Implementation Underway

Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,100,000	0	300,000	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	300,000	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	118,161	400,000	300,000	581,839	1,400,000
Grants/Other	0	0	0	0	0
Total	118,161	400,000	300,000	581,839	1,400,000

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. Permit processes for the City Clerk's Office, Parks Department, and the BRA will also be implemented in FY15.

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

Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	6,160,656	0	0	0	6,160,656
Grants/Other	0	0	0	0	0
Total	6,160,656	0	0	0	6,160,656

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	4,340,517	870,139	950,000	0	6,160,656
Grants/Other	0	0	0	0	0
Total	4,340,517	870,139	950,000	0	6,160,656

Department of Innovation & Technology Project Profiles

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,** Yes

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	11,700,000	2,000,000	1,265,000	0	0	14,965,000
Grants/Other	0	0	0	0	0	0
Total	11,700,000	2,000,000	1,265,000	0	0	14,965,000

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	8,912,032	2,000,000	1,450,000	2,602,968	14,965,000
Grants/Other	0	0	0	0	0
Total	8,912,032	2,000,000	1,450,000	2,602,968	14,965,000

TAX BILLING AND COLLECTING SYSTEM

Project Mission

Replace the City's property tax billing and collecting system with a new enterprise solution.

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

Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Future	Non Capital		Total
				Fund		
City Capital	3,000,000	0	0	0	0	3,000,000
Grants/Other	0	0	0	0	0	0
Total	3,000,000	0	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru		FY15	FY16-19	Total
	6/30/13	FY14			
City Capital	0	1,100,000	800,000	1,100,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	1,100,000	800,000	1,100,000	3,000,000

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, DoIT **Status,** Implementation Underway

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	1,300,000	0	200,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,300,000	0	200,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	662,848	300,000	300,000	237,152	1,500,000
Grants/Other	0	0	0	0	0
Total	662,848	300,000	300,000	237,152	1,500,000