

Chief Information Office

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Chief Information Office

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 '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Management Information Systems	14,154,939	18,000,538	17,723,260	19,233,382
	Total	14,154,939	18,000,538	17,723,260	19,233,382

<i>Capital Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Management Information Systems	285,375	1,191,114	7,176,048	12,950,000
	Total	285,375	1,191,114	7,176,048	12,950,000

Management & Information Services Operating Budget

William G. Oates, Chief Information Officer Appropriation: 149

Department Mission

The mission of the Management and Information Services Department is to provide systems and technologies that provide 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.

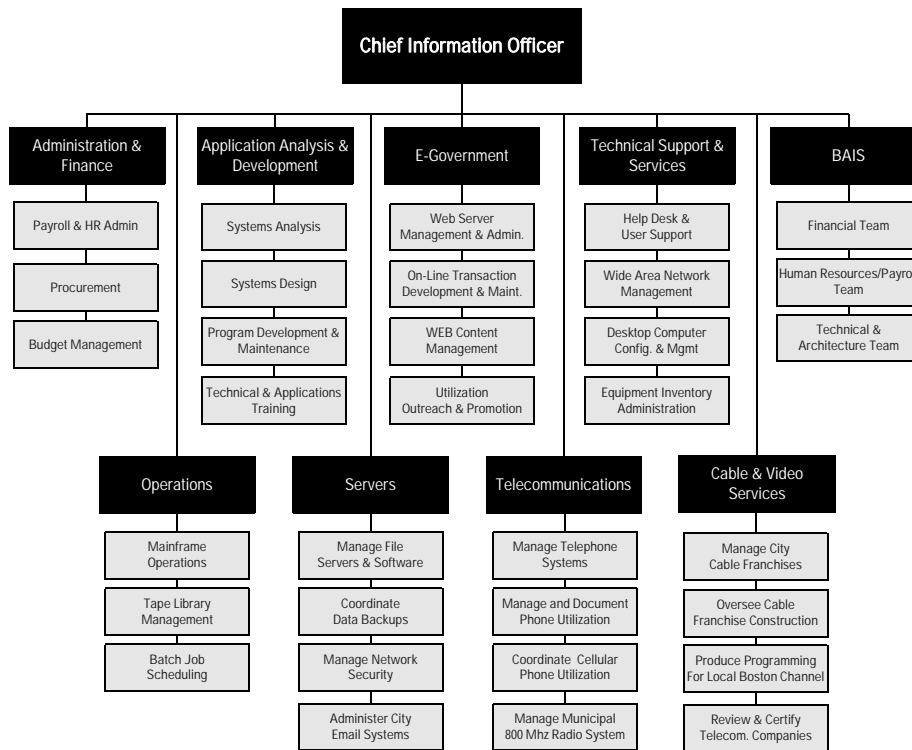
FY09 Performance Strategies

- To deliver and support training for City of Boston employees.
- To enhance document imaging and management infrastructure.
- To implement remote desktop support and automated software distribution.
- To maintain and enhance the PeopleSoft ERP application software.
- To manage the CityofBoston.gov website and its ongoing development.
- To promote and oversee internet technology utilization city-wide.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Administration	607,596	1,134,967	2,709,701	1,794,752
	Application Dev & Sys Analysis	2,162,832	2,013,421	2,222,824	3,878,811
	eGovernment	686,273	647,690	1,066,438	960,880
	Technical Support & Services	1,464,432	1,723,606	1,565,457	1,932,650
	BAIS Support	5,274,218	6,939,924	4,501,350	5,030,821
	MIS Operations	1,945,154	3,282,723	2,508,758	2,524,182
	Servers	945,711	1,072,370	1,575,192	1,532,803
	Telecommunications	769,457	792,341	1,129,816	1,126,327
	Cable & Video Services	299,263	393,495	443,721	452,604
	Total	14,154,936	18,000,537	17,723,257	19,233,830

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	7,663,320	7,916,559	9,006,599	9,573,866
Non Personnel	6,491,616	10,083,978	8,716,658	9,659,964
Total	14,154,936	18,000,537	17,723,257	19,233,830

Management & Information Services Operating Budget



Description of Services

The Management Information Systems department provides the infrastructure for voice and data networking and communications citywide. The Department maintains hardware platforms, and supports applications and office automation functionality for all City agencies. 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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
51000 Permanent Employees	7,369,502	7,584,986	8,831,229	9,398,496	567,267
51100 Emergency Employees	274	0	0	0	0
51200 Overtime	291,606	313,628	175,370	175,370	0
51600 Unemployment Compensation	0	17,945	0	0	0
51700 Workers' Compensation	1,938	0	0	0	0
Total Personnel Services	7,663,320	7,916,559	9,006,599	9,573,866	567,267
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
52100 Communications	202,399	163,026	219,175	220,766	1,591
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	491,919	496,576	620,677	455,555	-165,122
52800 Transportation of Persons	9,349	27,988	49,000	55,000	6,000
52900 Contracted Services	2,489,183	3,452,694	3,308,179	4,021,976	713,797
Total Contractual Services	3,192,850	4,140,284	4,197,031	4,753,297	556,266
<i>Supplies & Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	859	873	1,202	2,103	901
53200 Food Supplies	45	1,100	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	55,087	66,308	59,900	55,700	-4,200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	51,709	304,453	66,520	37,920	-28,600
Total Supplies & Materials	107,700	372,734	127,622	95,723	-31,899
<i>Current Chgs & Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	1,984	296	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	2,790,492	4,964,847	3,917,141	4,311,120	393,979
Total Current Chgs & Oblig	2,792,476	4,965,143	3,917,141	4,311,120	393,979
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	61,108	82,135	224,948	392,997	168,049
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	337,482	523,682	249,916	106,827	-143,089
Total Equipment	398,590	605,817	474,864	499,824	24,960
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Adopted	Inc/Dec 08 vs 09
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	14,154,936	18,000,537	17,723,257	19,233,830	1,510,573

Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Dir Of Mis	CDH	NG	1.00	150,412	Exec Asst (Asn)	EXM	10	1.00	97,950	
Supv-Stat Mach Op&Vtl Stat(Dpu)	SU4	15	1.00	55,219	Sr Data Proc Systems Anl I	SE1	09	1.00	90,548	
Data Proc Equip Tech (Mis/Dpu)	SU4	15	11.00	575,861	Sr Data Proc Sys Analyst	SE1	08	26.00	1,970,217	
Mgmt_Analyst	SU4	15	1.00	43,520	Manager-Data Proc(Netwk Spec)	SE1	08	2.00	164,835	
Exec Asst (Mgmt Info Svcs)	EXM	14	5.00	594,848	Sr Employee Development Asst	SE1	08	1.00	84,305	
Sr Computer Operator	SU4	13	1.00	45,414	Sr Admin An (Asd/Cable)	SE1	08	2.00	168,609	
Head_Clerk	SU4	12	1.00	41,867	Data Proc Sys Analyst 1	SE1	07	2.00	148,082	
Exec Asst(Management Serv,Asd)	EXM	12	1.00	107,890	PrinResearchAnalyst	SE1	06	1.00	70,198	
Exec.Assistant	SE1	12	1.00	107,890	DP Sys Anl	SE1	06	15.00	975,071	
Prin Dp Sys Anl-DP	SE1	11	10.00	972,794	Data Proc Systems Anl	EXM	06	1.00	46,650	
Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	22.00	1,955,069	Manager-DataProcessing	SE1	06	1.00	70,198	
Prin Data Proc Systems Analyst	SE1	10	2.00	193,118	ManagementAnalyst(Asd/Admin)	SE1	06	1.00	70,198	
Data Proc Proj Mgr (Asn Svc)	SE1	10	2.00	192,423	Adm_Assistant	SE1	04	1.00	57,121	
Exec Asst (Obpe)	EXM	10	1.00	97,950	AsstManager-DataProcessing	SE1	04	10.00	581,931	
					Total				125	9,730,189
					Adjustments					
					Differential Payments				0	
					Other				120,254	
					Chargebacks				-118,970	
					Salary Savings				-332,977	
					FY09 Total Request				9,398,496	

Program 1. Administration

Marie Donovan, Manager Organization: 149100

Program Description

The Administration Program provides support services to the other MIS programs including contract processing, accounts payable, payroll and personnel work, budget monitoring and preparation. The program is also charged with general office administration and upkeep responsibilities.

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	403,137	445,298	858,459	1,067,078
Non Personnel	204,459	689,669	1,851,242	727,674
<i>Total</i>	<i>607,596</i>	<i>1,134,967</i>	<i>2,709,701</i>	<i>1,794,752</i>

Program 2. Application Development & System Analysis

Robert O'Donnell, Manager Organization: 149200

Program Description

This program is responsible for all aspects of systems analysis and application development and maintenance. Staff in this program area analyze business needs, develop program designs and code/modify computer systems to address user department needs related to information systems and departmental business functions.

Program Strategies

- To deliver and support training for City of Boston employees.
- To enhance document imaging and management infrastructure.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
% of City employees who are computer proficient				50%
Classes held			116	150
Departments implementing document imaging and management capabilities			5	15
On-line and automated forms created	41	42	54	100

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	1,031,477	1,166,914	1,458,848	1,761,627
Non Personnel	1,131,355	846,507	763,976	2,117,184
Total	2,162,832	2,013,421	2,222,824	3,878,811

Program 3. eGovernment

Rajesh Pareek, Manager Organization: 149300

Program Description

This program area provides enterprise level coordination of new and existing information technologies available for use by qualifying agencies. This includes city departments, quasi-public agencies, community-based organizations and non-profits.

Program Strategies

- To manage the CityofBoston.gov website and its ongoing development.
- To promote and oversee internet technology utilization city-wide.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Online excise payments	52,181	48,482	67,532	75,000
User sessions to the City's web sites	7,540,874	8,570,151	10,086,439	11,000,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	472,358	364,627	603,182	697,719
Non Personnel	213,915	283,063	463,256	263,161
Total	686,273	647,690	1,066,438	960,880

Program 4. Technical Support & Services

John Malinsky, Manager Organization: 149400

Program Description

Technical Support and Services is the primary contact point for any technology request made to the department. Requests for service are tracked to closure and reported on the level of customer satisfaction. This area also includes wide-area network support for all city departments.

Program Strategies

- To ensure customer satisfaction in all categories of technical service.
- To implement remote desktop support and automated software distribution.
- To provide installation and support of City of Boston approved software suites.
- To track the number of viruses.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
% of customer surveys which are rated good or better			100%	95%
Desktops enabled for automated software distribution		125	1,500	4,500
Number of viruses detected			3,828	4,500
Technical assistance calls received and responded to	8,804	11,869	14,738	12,000

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,273,900	1,326,667	1,390,384	1,449,887
Non Personnel	190,532	396,939	175,073	482,763
Total	1,464,432	1,723,606	1,565,457	1,932,650

Program 5. BAIS Support

Patricia Murphy, Manager Organization: 149500

Program Description

The BAIS program is responsible for the management, modification and maintenance of the PeopleSoft ERP software used for city-wide financials, payroll and human resource support functions. Staff in this program assist departments in identifying opportunities to improve administrative processes through the utilization of automated administrative systems.

Program Strategies

- To maintain and enhance the PeopleSoft ERP application software.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Number of BAIS application enhancement/business process improvements		20	23	42

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	2,307,812	2,393,626	2,412,948	2,257,591
Non Personnel	2,966,406	4,546,298	2,088,402	2,773,230
Total	5,274,218	6,939,924	4,501,350	5,030,821

Program 6. MIS Operations

John Malinsky, Manager Organization: 149600

Program Description

The Operations Program is charged with the day to day care of the City's major computer systems and architectures. Responsibilities include input, output, backup and archiving on a 24 hour, 365 day per year basis.

Program Strategies

- To process PeopleSoft/BAIS transactions.
- To upgrade and operate systems and ensure their availability.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Pages of reports and special forms produced	5,542,679	4,136,660	5,219,033	4,500,000
PeopleSoft availability			99%	99%

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	888,902	903,008	965,513	990,779
Non Personnel	1,056,252	2,379,715	1,543,245	1,533,403
Total	1,945,154	3,282,723	2,508,758	2,524,182

Program 7. Servers

Kai Yuen, Manager Organization: 149700

Program Description

The Server Program configures, maintains and expands the City's various database and general purpose file servers and manages security configurations across all hardware platforms. This program also manages, maintains and configures the City's storage area network and robotic tape library.

Program Strategies

- To upgrade and maintain server software at appropriate levels.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Servers maintained at current software levels	69	60	160	175

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	678,420	678,091	639,933	667,094
Non Personnel	267,291	394,279	935,259	865,709
Total	945,711	1,072,370	1,575,192	1,532,803

Program 8. Telecommunications

Ann Roper Quinn, Manager Organization: 149800

Program Description

The Telecommunications Program maintains the City of Boston telecommunications infrastructure (wireless, voice and data). Responsibilities include premise wiring, network components, carrier-based services, network management and billing.

Program Strategies

- To assist City departments with telecommunication needs.
- To assist with planning moves and changes of City departments.
- To plan for the implementation of a City Fiber Optic Network.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Calls for service responded to within 24 hours	2,357	1,500	2,136	2,000
Number of buildings converted to Fiber Network	25	12	118	95
Phones managed	10,069	10,100	10,123	10,100
Relocations and moves planned and conducted	18	10	26	12

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	325,171	343,083	367,813	362,487
Non Personnel	444,286	449,258	762,003	763,840
<i>Total</i>	<i>769,457</i>	<i>792,341</i>	<i>1,129,816</i>	<i>1,126,327</i>

Program 9. Cable & Video Services

Michael Lynch, Manager Organization: 149900

Program Description

The Cable & Video Services Program oversees the City's cable franchise(s); oversees cable construction, enforces contractual and regulatory obligations for the operators, certifies telecom companies seeking to do business with the City's Public Improvement Commission, produces government and educational access television and advocates for customers in disputes with cable operators.

Program Strategies

- To ensure compliance by operators with cable franchise requirements by evaluating and facilitating processing of complaints between user and provider.
- To maintain and improve cable program production.

<i>Performance Measures</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Disputes logged and resolved	2,796	4,000	7,182	6,000
Programs produced	360	300	424	400

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	282,143	295,245	309,519	319,604
Non Personnel	17,120	98,250	134,202	133,000
Total	299,263	393,495	443,721	452,604

Management & Information Services 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.

FY09 Major Initiatives

- 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.
- A Public Safety Technology initiative begins in FY09. This long-term project will include 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).
- System development will continue this year on implementation of an enterprise GIS program. This will improve the accuracy and interoperability of geographic information used by City departments. The first phase includes an enterprise license agreement and a new map service for the City website.
- The installation of a City-owned fiber optic network will continue in FY09. Phase I will connect 130 City buildings, reducing operating costs by eliminating leased line costs, and place the foundation for a Phase II wireless network.

<i>Capital Budget Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Estimated '08</i>	<i>Total Projected '09</i>
<i>Total Department</i>	<i>285,375</i>	<i>1,191,114</i>	<i>7,176,048</i>	<i>12,950,000</i>

Management & Information Services Project Profiles

ADMINISTRATION AND FINANCE INITIATIVES

Project Mission

Creation and renovation of the City's finance and administration tools beginning with the creation of a new time and attendance system for the City. Future projects may include review of the property tax system and financials system.

Managing Department, Management Information Services **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
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

CORE TECHNOLOGY INFRASTRUCTURE

Project Mission

Install new hardware platforms to run the applications that support City business; scope includes data center consolidation, server virtualization, business interruption planning, enterprise storage, and network environment management.

Managing Department, Management Information Services **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY09	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
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

Management & Information Services Project Profiles

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, Management Information Services **Status,** In Construction

Location, Central Business District

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	3,800,000	1,700,000	0	0	5,500,000
Grants/Other	0	0	0	0	0
Total	3,800,000	1,700,000	0	0	5,500,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	2,300,000	2,700,000	500,000	5,500,000
Grants/Other	0	0	0	0	0
Total	0	2,300,000	2,700,000	500,000	5,500,000

ENTERPRISE GEOGRAPHIC INFORMATION SYSTEM

Project Mission

Develop and implement components of a citywide enterprise Geographic Information System. Phase one includes an enterprise license agreement and a new map service for the City website.

Managing Department, Management Information Services **Status,** In Design

Location, Citywide

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	500,000	1,000,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	500,000	1,000,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	500,000	1,000,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	1,000,000	0	1,500,000

Management & Information Services Project Profiles

FIBER OPTIC NETWORK

Project Mission

Develop a City-managed fiber optic network to replace leased data lines between City buildings. The project will connect 130 City-owned buildings and lay the foundation for a second wireless phase.

Managing Department, Management Information Services **Status,** In Construction

Location, Citywide

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	3,000,000	3,000,000	0	0	6,000,000
Grants/Other	0	0	0	750,000	750,000
Total	3,000,000	3,000,000	0	750,000	6,750,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	0	3,000,000	3,000,000	0	6,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	3,000,000	0	6,000,000

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, Management Information Services **Status,** In Design

Location, NA

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
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				Total
	6/30/07	FY08	FY09	FY10-13	
City Capital	98,290	30,000	500,000	671,710	1,300,000
Grants/Other	0	0	0	0	0
Total	98,290	30,000	500,000	671,710	1,300,000

Management & Information Services Project Profiles

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, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	2,777,925	400,000	0	0	3,177,925
Grants/Other	0	0	0	0	0
Total	2,777,925	400,000	0	0	3,177,925

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	1,166,950	910,975	900,000	200,000	3,177,925
Grants/Other	0	0	0	0	0
Total	1,166,950	910,975	900,000	200,000	3,177,925

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, Management Information Services **Status,** In Design

Location, Citywide

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	200,000	300,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	200,000	300,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	400,000	100,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	100,000	500,000

Management & Information Services Project Profiles

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, Management Information Services **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	2,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	0	2,500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	0	0	1,950,000	550,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,950,000	550,000	2,500,000

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, Management Information Services **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru		FY09	FY10-13	Total
	6/30/07	FY08			
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000