

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 '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Department of Innovation & Technology	19,517,378	19,337,929	18,614,676	20,053,484
	<i>Total</i>	<i>19,517,378</i>	<i>19,337,929</i>	<i>18,614,676</i>	<i>20,053,484</i>

<i>Capital Budget Expenditures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Estimated '11</i>	<i>Projected '12</i>	
	Department of Innovation & Technology	8,958,317	9,521,294	15,098,000	18,500,000
	<i>Total</i>	<i>8,958,317</i>	<i>9,521,294</i>	<i>15,098,000</i>	<i>18,500,000</i>

<i>External Funds Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>	
	Department of Innovation & Technology	0	0	2,425,882	3,252,260
	<i>Total</i>	<i>0</i>	<i>0</i>	<i>2,425,882</i>	<i>3,252,260</i>

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.

FY12 Performance Strategies

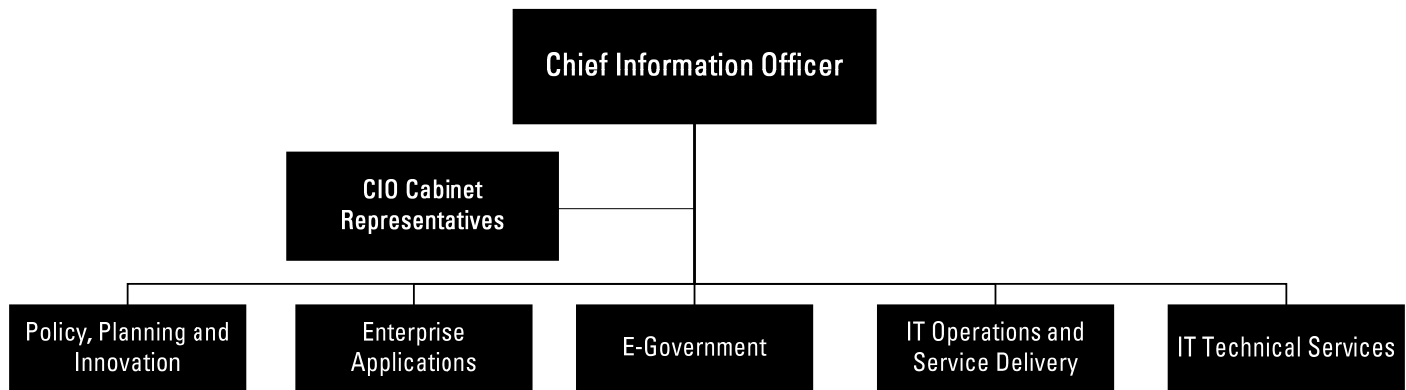
- To deliver services adhering to performance standards.
- To expand eGovernment services.
- To increase workforce access, knowledge and skills in the utilization of technology.
- To provide for the public good by advancing development and access to new technologies and information.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Policy, Planning & Innovation	2,017,309	1,802,526	1,373,240	1,511,706
	Enterprise Applications	8,198,120	4,567,945	8,322,952	8,955,818
	eGovernment	1,007,031	1,047,181	1,130,234	1,096,962
	IT Technical Services	5,398,658	4,969,171	5,863,606	6,482,755
	IT Operations & Service Delivery	2,896,260	6,951,106	1,924,644	2,006,243
	Total	19,517,378	19,337,929	18,614,676	20,053,484

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	ARRA - Boston Public Computing Center Grant	0	0	913,507	421,784
	ARRA - Boston Sustainable Broadband Adoption	0	0	1,204,992	2,201,864
	BAIS Financials Upgrade	0	0	28,085	496,681
	Public Computing Centers Trust	0	0	279,298	131,931
	Total	0	0	2,425,882	3,252,260

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	8,675,824	8,869,516	9,813,573	9,851,089
Non Personnel	10,841,554	10,468,413	8,801,103	10,202,395
Total	19,517,378	19,337,929	18,614,676	20,053,484

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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	8,474,193	8,630,976	9,638,203	9,675,719	37,516
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	201,431	226,419	175,370	175,370	0
51600 Unemployment Compensation	200	12,121	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	8,675,824	8,869,516	9,813,573	9,851,089	37,516
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	224,211	193,094	202,949	175,649	-27,300
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	439,594	520,620	611,900	1,225,650	613,750
52800 Transportation of Persons	18,511	19,437	22,500	29,000	6,500
52900 Contracted Services	4,153,801	4,504,920	2,443,700	2,738,960	295,260
Total Contractual Services	4,836,117	5,238,071	3,281,049	4,169,259	888,210
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	609	510	1,600	2,027	427
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	41,806	76,341	45,200	51,200	6,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	26,736	32,104	37,000	37,750	750
Total Supplies & Materials	69,151	108,955	83,800	90,977	7,177
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	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	4,992,746	3,585,036	4,998,309	5,491,055	492,746
Total Current Chgs & Oblig	4,992,746	3,585,036	4,998,309	5,491,055	492,746
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	186,907	307,000	369,945	375,104	5,159
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	756,633	1,229,351	68,000	76,000	8,000
Total Equipment	943,540	1,536,351	437,945	451,104	13,159
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	19,517,378	19,337,929	18,614,676	20,053,484	1,438,808

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Dir Of MIS	CDH	NG	1.00	155,726	Prin Data Proc Systems Analyst	SE1	10	9.00	828,718
Supv-Stat Mach Op&Vtl Stat(Dpu)	SU4	15	1.00	57,171	Data Proc Proj Mgr (Asn Svc)	SE1	10	2.00	173,560
Sr Programmer	SU4	15	1.00	41,801	Sr Data Proc Systems Anl I	SE1	09	1.00	65,755
Data Proc Equip Tech (Mis/Dpu)	SU4	15	9.00	503,939	Sr Data Proc Sys Analyst	SE1	08	27.00	2,048,811
Mgmt Analyst	SU4	15	1.00	50,661	Manager-Data Proc (Netwk Spec)	SE1	08	2.00	162,777
Exec Asst (Mgmt Info Svcs)	EXM	14	5.00	535,668	Sr Admin An (Asd/Cable)	SE1	08	1.00	87,083
Sr Computer Operator	SU4	13	1.00	47,019	Data Proc Sys Analyst I	SE1	07	2.00	159,353
Head Clerk	SU4	12	1.00	37,550	Prin Research Analyst	SE1	06	1.00	72,511
Exec Asst(Management Serv,Asd)	EXM	12	2.00	222,890	DP Sys Analyst	SE1	06	19.00	1,252,355
Exec Assistant	SE1	12	2.00	222,890	Manager-DataProcessing	SE1	06	1.00	72,511
Prin Dp Sys Anl-DP	SE1	11	10.00	1,029,632	ManagementAnalyst(Asd/Admin)	SE1	06	1.00	52,064
Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	19.00	1,880,354	Executive Secretary	SE1	06	1.00	72,511
					Asst Manager-DataProcessing	SE1	04	6.00	345,506
					Total			126	10,178,818
					Adjustments				
					Differential Payments				0
					Other				123,055
					Chargebacks				-14,644
					Salary Savings				-611,509
					FY12 Total Request				9,675,720

External Funds History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	0	0	28,085	360,317	332,232
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	136,364	136,634
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	28,085	496,681	468,596
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	842,021	1,505,362	663,341
Total Contractual Services	0	0	842,021	1,505,362	663,341
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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 & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	680,217	451,938	-228,279
Total Current Chgs & Oblig	0	0	680,217	451,938	-228,279
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	875,559	798,279	-77,280
Total Equipment	0	0	875,559	798,279	-77,280
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	0	2,425,882	3,252,260	826,378

External Funds Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
					Sr Data Proc Sys Analyst	SE1	08	5.00	353,342
					Total			5	353,342
					Adjustments				
					Differential Payments	0			
					Other	6,975			
					Chargebacks	0			
					Salary Savings	0			
					FY12 Total Request	360,317			

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>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	854,889	790,440	1,124,534	1,048,571
Non Personnel	1,162,420	1,012,086	248,706	463,135
<i>Total</i>	<i>2,017,309</i>	<i>1,802,526</i>	<i>1,373,240</i>	<i>1,511,706</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 '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% availability of SQL Database environment	99%	100%	98%	99%

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	3,750,602	1,800,871	3,821,027	4,117,855
Non Personnel	4,447,518	2,767,074	4,501,925	4,837,963
Total	8,198,120	4,567,945	8,322,952	8,955,818

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 '09	Actual '10	Projected '11	Target '12
# unique visits to City's website (cityofboston.gov)	7,646,708	9,235,279	9,621,061	9,000,000
# visitors to the City's on-line event calendar	4,078,318	5,037,500	3,309,594	4,000,000
% of permits and licenses issued online				75%
% uptime of City's website (cityofboston.gov)				99%
Cable programs produced	1,531	2,388	2,619	2,400

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	695,589	807,577	827,702	755,311
Non Personnel	311,442	239,604	302,532	341,651
Total	1,007,031	1,047,181	1,130,234	1,096,962

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.

Performance Measures	Actual '09	Actual '10	Projected '11	Target '12
% availability of mainframe systems (including DB2 database)	99%	100%	99%	99%

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	2,383,526	2,503,122	2,430,273	2,285,524
Non Personnel	3,015,132	2,466,049	3,433,333	4,197,231
Total	5,398,658	4,969,171	5,863,606	6,482,755

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.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
# of city employees completing technology training courses	299	635	501	450
% of IT Service Desk work orders completed on time			75%	95%

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	991,218	2,967,506	1,610,037	1,643,828
Non Personnel	1,905,042	3,983,600	314,607	362,415
Total	2,896,260	6,951,106	1,924,644	2,006,243

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.

Public Computing Centers Trust

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.

FY12 Major Initiatives

- The Public Safety Technology initiative continues with the implementation of a new Computer Aided Dispatch (CAD) system.
- An effort to begin "narrow banding" the public safety radio systems by January 2013 as required by a Federal mandate is now underway.
- Implementation of an upgrade to the City's financial information system is underway with a July 2012 go-live target date.
- The Enterprise Permitting and Licensing implementation will extend into automating permits issued by the Transportation Department and the Public Works Department.
- The initial implementation of a new enterprise asset management system continues with DoIT staff working closely with the Public Works Street Lighting Division, the Boston Public Library and the Boston Fire Department.
- Upgrade and upkeep of the City's core technology infrastructure supporting City business functions.

<i>Capital Budget Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Estimated '11</i>	<i>Total Projected '12</i>
<i>Total Department</i>	<i>8,958,317</i>	<i>9,521,294</i>	<i>15,098,000</i>	<i>18,500,000</i>

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	FY12	Future	Non Capital		Total
				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	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	205,000	2,415,125	4,300,000	579,875	7,500,000
Grants/Other	0	0	0	0	0
Total	205,000	2,415,125	4,300,000	579,875	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	FY12	Future	Non Capital		Total
				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	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	269,151	2,600,000	3,500,000	8,630,849	15,000,000
Grants/Other	0	0	0	0	0
Total	269,151	2,600,000	3,500,000	8,630,849	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	FY12	Future	Non Capital		Total
				Fund		
City Capital	9,775,000	5,000,000	1,750,000	0		16,525,000
Grants/Other	0	0	0	0		0
Total	9,775,000	5,000,000	1,750,000	0		16,525,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	4,432,163	4,000,000	4,000,000	4,092,837	16,525,000
Grants/Other	0	0	0	0	0
Total	4,432,163	4,000,000	4,000,000	4,092,837	16,525,000

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, DoIT **Status,** Complete

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

Authorizations

Source	Existing	FY12	Future	Non Capital		Total
				Fund		
City Capital	7,300,000	0	0	0		7,300,000
Grants/Other	0	0	0	0		0
Total	7,300,000	0	0	0		7,300,000

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	6,141,463	850,000	0	308,537	7,300,000
Grants/Other	0	0	0	0	0
Total	6,141,463	850,000	0	308,537	7,300,000

Department of Innovation & Technology Project Profiles

ENTERPRISE BUSINESS APPLICATIONS

Project Mission

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

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

Location, NA **Operating Impact**, No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	0	2,000,000	1,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	1,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	0	0	1,000,000	2,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	2,000,000	3,000,000

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	FY12	Future	Non Capital Fund	Total
City Capital	4,585,000	2,000,000	215,000	0	6,800,000
Grants/Other	0	0	0	0	0
Total	4,585,000	2,000,000	215,000	0	6,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	2,195,053	1,600,000	1,800,000	1,204,947	6,800,000
Grants/Other	0	0	0	0	0
Total	2,195,053	1,600,000	1,800,000	1,204,947	6,800,000

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, DoIT **Status,** Annual Program

Location, NA **Operating Impact,** No

Authorizations

Source	Existing	FY12	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		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	543,281	206,719	0	550,000	1,300,000
Grants/Other	0	0	0	0	0
Total	543,281	206,719	0	550,000	1,300,000

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	FY12	Non Capital		Total
			Future	Fund	
City Capital	3,177,925	600,000	0	0	3,777,925
Grants/Other	0	0	0	0	0
Total	3,177,925	600,000	0	0	3,777,925

Expenditures (Actual and Planned)

Source	Thru		FY12	FY13-16	Total
	6/30/10	FY11			
City Capital	2,136,562	500,000	800,000	341,363	3,777,925
Grants/Other	0	0	0	0	0
Total	2,136,562	500,000	800,000	341,363	3,777,925

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	FY12	Future	Non Capital Fund	Total
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 6/30/10	FY11	FY12	FY13-16	Total
City Capital	200,850	100,000	0	199,150	500,000
Grants/Other	0	0	0	0	0
Total	200,850	100,000	0	199,150	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	FY12	Future	Non Capital Fund	Total
City Capital	6,700,000	1,000,000	0	0	7,700,000
Grants/Other	0	0	0	0	0
Total	6,700,000	1,000,000	0	0	7,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	1,321,196	2,500,000	3,000,000	878,804	7,700,000
Grants/Other	0	0	0	0	0
Total	1,321,196	2,500,000	3,000,000	878,804	7,700,000

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,** No

Authorizations

Source	Existing	FY12	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/10	FY11	FY12	FY13-16	Total
City Capital	475,592	228,156	100,000	196,252	1,000,000
Grants/Other	0	0	0	0	0
Total	475,592	228,156	100,000	196,252	1,000,000