Chief Information Officer

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.

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Department of Innovation & Technology	18,576,272	21,229,898	21,920,587	23,928,079
	Total	*18,576,272*	*21,229,898*	*21,920,587*	*23,928,079*

Capital Budget Expenditures		Actual '11	Actual '12	Estimated '13	Projected '14
	Department of Innovation & Technology	13,265,214	17,142,000	13,375,944	19,105,000
	Total	*13,265,214*	*17,142,000*	*13,375,944*	*19,105,000*

External Funds Expenditures		Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Department of Innovation & Technology	2,309,462	2,393,252	2,017,017	680,393
	Total	*2,309,462*	*2,393,252*	*2,017,017*	*680,393*

Chief Information Officer • Cabinet

Department of Innovation & Technology Operating Budget

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.
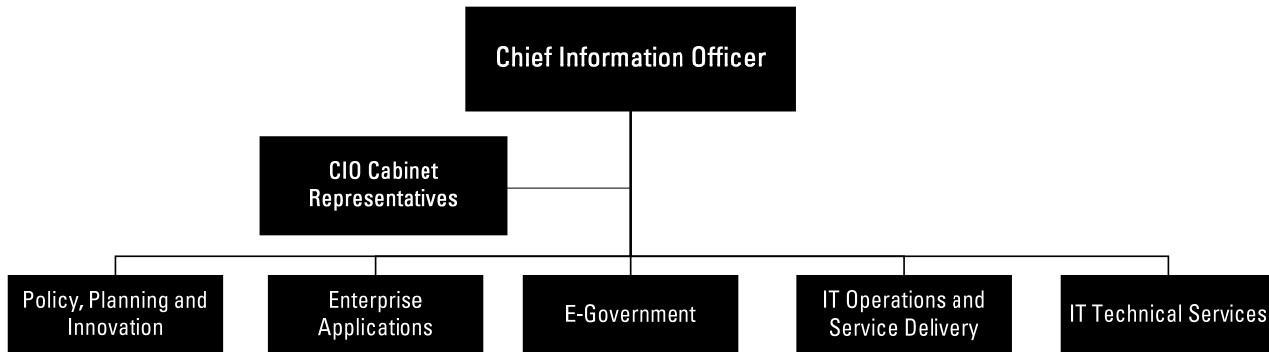
FY14 Performance Strategies

- To deliver services adhering to performance standards.
- 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.

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Policy, Planning & Innovation	1,665,669	2,723,687	2,027,613	2,357,239
	Enterprise Applications	7,692,434	9,230,804	9,274,642	10,124,402
	eGovernment	1,097,343	1,009,369	1,170,962	1,269,128
	IT Technical Services	6,359,133	6,457,615	7,311,308	7,986,632
	IT Operations & Service Delivery	1,761,693	1,808,423	2,136,062	2,190,678
	Total	**18,576,272**	**21,229,898**	**21,920,587**	**23,928,079**

External Funds Budget	Fund Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	ARRA - Boston Public Computing Center Grant	1,157,163	264,850	281,784	82,111
	ARRA - Boston Sustainable Broadband Adoption	956,863	1,811,103	905,620	312,336
	BAIS Financials Upgrade	28,085	206,493	191,775	0
	Commonwealth Citizens Connect	0	0	400,000	0
	Frequency Reconfiguration Fund	0	0	0	176,476
	New Urban Mechanics	0	0	140,530	109,470
	Public Computing Centers Trust	167,351	110,806	97,308	0
	Total	**2,309,462**	**2,393,252**	**2,017,017**	**680,393**

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	9,176,074	9,526,341	10,520,659	11,695,838
	Non Personnel	9,400,198	11,703,557	11,399,928	12,232,241
	Total	**18,576,272**	**21,229,898**	**21,920,587**	**23,928,079**

Department of Innovation & Technology Operating Budget

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                        │  Chief Information Officer    │
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              │  CIO Cabinet         │
              │  Representatives     │
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│ Policy, Planning and │ Enterprise  │  │ E-Government  │  │ IT Operations and │ IT Technical Services │
│ Innovation    │  │ Applications  │  │               │  │ Service Delivery │  │               │
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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

Personnel Services	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	8,953,852	9,299,487	10,311,647	11,401,615	1,089,968
51100 Emergency Employees	0	19,874	33,642	118,853	85,211
51200 Overtime	209,938	199,608	175,370	175,370	0
51600 Unemployment Compensation	0	7,372	0	0	0
51700 Workers' Compensation	12,284	0	0	0	0
Total Personnel Services	9,176,074	9,526,341	10,520,659	11,695,838	1,175,179

Contractual Services	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	299,775	376,388	179,200	207,100	27,900
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	422,496	973,593	1,276,650	1,058,000	-218,650
52800 Transportation of Persons	20,702	28,953	30,886	33,500	2,614
52900 Contracted Services	2,823,722	4,448,328	2,688,800	2,938,700	249,900
Total Contractual Services	3,566,695	5,827,262	4,175,536	4,237,300	61,764

Supplies & Materials	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	674	1,092	1,628	1,638	10
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	42,299	44,706	51,200	52,750	1,550
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	29,766	36,553	37,000	38,000	1,000
Total Supplies & Materials	72,739	82,351	89,828	92,388	2,560

Current Chgs & Oblig	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	5,744	146	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	4,365,800	5,212,561	6,700,180	7,472,025	771,845
Total Current Chgs & Oblig	4,371,544	5,212,707	6,700,180	7,472,025	771,845

Equipment	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	320,203	335,835	299,384	275,528	-23,856
55600 Office Furniture & Equipment	14,368	15,571	15,000	30,000	15,000
55900 Misc Equipment	1,054,649	229,831	120,000	125,000	5,000
Total Equipment	1,389,220	581,237	434,384	430,528	-3,856

Other	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	18,576,272	21,229,898	21,920,587	23,928,079	2,007,492

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Asst Manager-Data Processing	SE1	04	5.00	317,977	Management Analyst	SU4	15	1.00	57,149
Data Proc Equip Tech	SU4	15	8.00	416,623	Management Analyst	SE1	06	1.00	59,819
Data Proc Proj Manager	SE1	10	2.00	202,124	Manager-Data Proc (Netwk Spec)	SE1	08	2.00	177,553
Data Proc Sys Analyst I	SE1	07	4.00	332,346	Prin Data Proc Systems Analyst	SE1	10	14.00	1,412,165
Director of MIS	CDH	NG	1.00	155,301	Prin Data Proc Systems Analyst	SE1	11	11.00	1,191,792
DP Sys Analyst	SE1	06	21.00	1,453,652	Prin Research Analyst	SE1	06	1.00	75,615
Employee Development Asst	SE1	04	1.00	53,043	Sr Adm Asst (WC)	SE1	06	1.00	75,020
Exec Assistant	EXM	12	2.00	202,022	Sr Admin Analyst (Cable)	SE1	08	1.00	90,810
Exec Assistant	EXM	14	5.00	602,320	Sr Computer Operator	SU4	13	1.00	49,031
Exec Assistant	SE1	12	2.00	232,429	Sr Data Proc Sys Analyst	SE1	08	35.00	2,761,892
Executive Secretary	SE1	06	1.00	75,615	Sr Data Proc Sys Analyst	SE1	10	17.00	1,788,346
Head Clerk	SU4	12	1.00	42,344	Sr Programmer	SU4	15	3.00	155,769
					Supv-Stat Mach Op & Vtl Stat	SU4	15	1.00	59,618
					Total			**142**	**12,040,373**

Adjustments

Differential Payments	0
Other	241,412
Chargebacks	-343,387
Salary Savings	-536,784
FY14 Total Request	*11,401,614*

External Funds History

Personnel Services	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	28,085	206,487	270,704	161,137	-109,567
51100 Emergency Employees	22,058	87,144	148,292	82,111	-66,181
51200 Overtime	0	3,674	0	52,942	52,942
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	10,853	5,170	-5,683
51500 Pension & Annunity	0	0	7,104	3,384	-3,720
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	113	1,144	545	-599
Total Personnel Services	50,143	297,418	438,097	305,289	-132,808

Contractual Services	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	37,350	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	7,500	15,000	7,500
52900 Contracted Services	394,658	1,131,937	1,001,342	357,104	-644,238
Total Contractual Services	432,008	1,131,937	1,008,842	372,104	-636,738

Supplies & Materials	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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

Current Chgs & Oblig	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	696,473	204,139	349,081	0	-349,081
Total Current Chgs & Oblig	696,473	204,139	349,081	0	-349,081

Equipment	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	39,898	12,630	0	0	0
55900 Misc Equipment	1,090,940	747,128	220,997	3,000	-217,997
Total Equipment	1,130,838	759,758	220,997	3,000	-217,997

Other	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	2,309,462	2,393,252	2,017,017	680,393	-1,336,624

External Funds Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
					Dir Street Bump Program	EXM	12	1.00	37,603
					Total			*1*	*37,603*
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				123,534
					Salary Savings				0
					FY14 Total Request				*161,137*

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.

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	938,035	1,092,764	1,168,174	1,342,926
Non Personnel	727,634	1,630,923	859,439	1,014,313
Total	*1,665,669*	*2,723,687*	*2,027,613*	*2,357,239*

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.

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
% availability of database environments	97.58%	99.43%	98.83%	99%

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	3,646,501	3,850,597	4,249,175	4,996,902
Non Personnel	4,045,933	5,380,207	5,025,467	5,127,500
Total	*7,692,434*	*9,230,804*	*9,274,642*	*10,124,402*

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 '11	Actual '12	Projected '13	Target '14
# unique visits to City's website (cityofboston.gov)	9,621,061	10,751,018	12,808,626	12,000,000
# visitors to the City's on-line event calendar	3,309,594	5,954,207	4,399,842	6,000,000
% uptime of City's website (cityofboston.gov)		99.76%	99.71%	99.50%
Cable programs produced	2,619	4,200	6,003	4,500

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	736,708	621,945	836,962	859,728
Non Personnel	360,635	387,424	334,000	409,400
Total	**1,097,343**	**1,009,369**	**1,170,962**	**1,269,128**

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 '11	Actual '12	Projected '13	Target '14
% availability of mainframe systems	98.62%	99.10%	98.33%	99%

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	2,295,887	2,490,431	2,487,486	2,632,304
Non Personnel	4,063,246	3,967,184	4,823,822	5,354,328
Total	*6,359,133*	*6,457,615*	*7,311,308*	*7,986,632*

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 '11	Actual '12	Projected '13	Target '14
# of city employees completing technology training courses	501	1,325	1,282	1,250
% of IT Service Desk work orders completed on time	74.80%	85.42%	90.16%	94.12%

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	1,558,943	1,470,604	1,778,862	1,863,978
Non Personnel	202,750	337,819	357,200	326,700
Total	*1,761,693*	*1,808,423*	*2,136,062*	*2,190,678*

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 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, Erate 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. As part of this grant, the City will support the launch of 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 the 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.

FY14 Major Initiatives

- The Public Safety Technology initiative continues with the implementation of a new Computer Aided Dispatch (CAD) system. Training began in FY13 and the project is on schedule to go live in FY14.
- 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 expansion to the other departments and the development of 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.
- The Imaging and Document Management project will begin digitizing various public records, including birth and marriage certificates.
- An upgrade to the City's tax system will begin in FY14.

Capital Budget Expenditures	Total Actual '11	Total Actual '12	Estimated '13	Total Projected '14
Total Department	*13,265,214*	*17,142,000*	*13,375,944*	*19,105,000*

Department of Innovation & Technology Project Profiles

ADMINISTRATION AND FINANCE

Project Mission

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

Managing Department, DoIT   *Status*, Annual Program
Location, N/A   *Operating Impact*, Yes

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	750,000	0	1,250,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	750,000	0	1,250,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	200,000	200,000	1,600,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	200,000	1,600,000	2,000,000

ADMINISTRATION AND FINANCE: 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*, New Project
Location, N/A   *Operating Impact*, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	3,000,000	1,300,000	0	4,300,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	1,300,000	0	4,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	2,300,000	2,000,000	4,300,000
Grants/Other	0	0	0	0	0
Total	0	0	2,300,000	2,000,000	4,300,000

Department of Innovation & Technology Project Profiles

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	FY14	Future	Non Capital Fund	Total
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 6/30/12	FY13	FY14	FY15-18	Total
City Capital	5,535,236	2,500,000	6,000,000	964,764	15,000,000
Grants/Other	0	0	0	0	0
Total	5,535,236	2,500,000	6,000,000	964,764	15,000,000

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	FY14	Future	Non Capital Fund	Total
City Capital	17,275,000	2,000,000	4,001,444	0	23,276,444
Grants/Other	0	0	0	0	0
Total	17,275,000	2,000,000	4,001,444	0	23,276,444

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	11,576,444	3,500,000	2,200,000	6,000,000	23,276,444
Grants/Other	0	0	0	0	0
Total	11,576,444	3,500,000	2,200,000	6,000,000	23,276,444

Department of Innovation & Technology Project Profiles

Project Mission
Replace data center cooling tower at City Hall. Install new in-row cooling solution for rack servers.
Managing Department, Capital Construction   **Status**, In Design
Location, Central Business District   **Operating Impact**, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	1,000,000	200,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	200,000	1,200,000

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	FY14	Future	Non Capital Fund	Total
City Capital	7,000,000	0	3,875,141	0	10,875,141
Grants/Other	0	0	0	0	0
Total	7,000,000	0	3,875,141	0	10,875,141

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	1,075,141	3,000,000	2,100,000	4,700,000	10,875,141
Grants/Other	0	0	0	0	0
Total	1,075,141	3,000,000	2,100,000	4,700,000	10,875,141

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	7,585,000	0	221,677	0	7,806,677
Grants/Other	0	0	0	0	0
Total	7,585,000	0	221,677	0	7,806,677

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	5,106,677	1,100,000	600,000	1,000,000	7,806,677
Grants/Other	0	0	0	0	0
Total	5,106,677	1,100,000	600,000	1,000,000	7,806,677

GROVE HALL WIFI

Project Mission

Improve and expand the Grove Hall WiFi network as part of the Choice Neighborhoods grant.

Managing Department, DoIT ***Status***, New Project
Location, Roxbury ***Operating Impact***, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	300,000	300,000
Total	0	0	0	300,000	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

Department of Innovation & Technology Project Profiles

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	FY14	Future	Non Capital Fund	Total
City Capital	750,000	450,000	1,550,000	0	2,750,000
Grants/Other	0	0	0	0	0
Total	750,000	450,000	1,550,000	0	2,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	723,107	0	450,000	1,576,893	2,750,000
Grants/Other	0	0	0	0	0
Total	723,107	0	450,000	1,576,893	2,750,000

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

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	700,000	400,000	1,300,000	0	2,400,000
Grants/Other	0	0	0	0	0
Total	700,000	400,000	1,300,000	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	300,000	700,000	1,400,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	300,000	700,000	1,400,000	2,400,000

Department of Innovation & Technology Project Profiles

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, N/A   *Operating Impact*, Yes

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	5,277,925	470,967	0	0	5,748,892
Grants/Other	0	0	0	0	0
Total	5,277,925	470,967	0	0	5,748,892

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	3,948,892	1,300,000	500,000	0	5,748,892
Grants/Other	0	0	0	0	0
Total	3,948,892	1,300,000	500,000	0	5,748,892

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	FY14	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 6/30/12	FY13	FY14	FY15-18	Total
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

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*, No

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	9,500,000	2,200,000	3,461,442	0	15,161,442
Grants/Other	0	0	0	0	0
Total	9,500,000	2,200,000	3,461,442	0	15,161,442

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	5,561,442	3,400,000	2,200,000	4,000,000	15,161,442
Grants/Other	0	0	0	0	0
Total	5,561,442	3,400,000	2,200,000	4,000,000	15,161,442

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*, Annual Program
Location, Citywide   *Operating Impact*, No

Authorizations

Source	Existing	FY14	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 6/30/12	FY13	FY14	FY15-18	Total
City Capital	0	195,000	605,000	200,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	195,000	605,000	200,000	1,000,000

Department of Innovation & Technology Project Profiles

Project Mission

Implement technology to track utilization of programs, improve visibility and access to services across departments in the Human Services Cabinet.

Managing Department, DoIT   *Status*, Implementation Underway
Location, Citywide   *Operating Impact*, No

Authorizations

Source	Existing	FY14	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 6/30/12	FY13	FY14	FY15-18	Total
City Capital	662,848	200,000	250,000	187,152	1,300,000
Grants/Other	0	0	0	0	0
Total	662,848	200,000	250,000	187,152	1,300,000