

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 '07</i>	<i>Total Actual '09</i>	<i>Total Approp '00</i>	<i>Total Budget '10</i>
	Management Information Systems	18,000,538	18,407,554	19,233,832	18,470,003
	<i>Total</i>	<i>18,800,538</i>	<i>18,407,554</i>	<i>19,233,832</i>	<i>18,470,003</i>

<i>Capital Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Estimated '09</i>	<i>Total Projected '10</i>
	Management Information Systems	1,191,114	4,262,269	9,154,000	12,583,055
	<i>Total</i>	<i>1,191,114</i>	<i>4,262,269</i>	<i>9,154,000</i>	<i>12,583,055</i>

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.

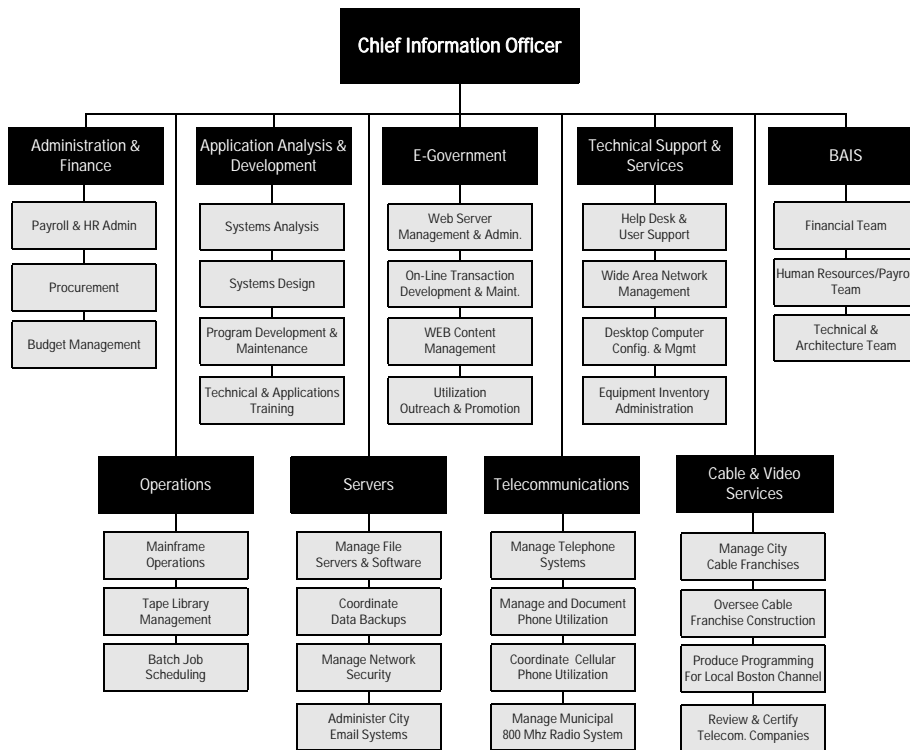
FY10 Performance Strategies

- To deliver services adhering to performance standards.
- To expand eGovernment services.
- To increase workforce access, knowledge and skills in the utilization of technology.
- To leverage existing infrastructure platforms to meet current and future operating requirements.
- To provide for the public good by advancing development and access to new technologies and information.
- To provide professional advice and technical support in the implementation of solutions across the City.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Administration	1,134,967	3,291,305	1,794,752	1,330,214
	Application Dev & Sys Analysis	2,013,421	1,810,466	3,878,811	3,765,656
	eGovernment	647,690	778,703	960,880	829,870
	Technical Support & Services	1,723,606	1,569,615	1,932,650	2,340,357
	BAIS Support	6,939,924	5,486,794	5,030,821	4,757,061
	MIS Operations	3,282,723	2,293,729	2,524,182	2,435,464
	Servers	1,072,370	1,686,393	1,532,803	1,437,279
	Telecommunications	792,341	1,029,156	1,126,327	1,121,921
	Cable & Video Services	393,495	461,394	452,604	452,180
	Total	18,000,537	18,407,555	19,233,830	18,470,002

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	7,916,559	8,109,078	9,573,866	9,441,862
Non Personnel	10,083,978	10,298,477	9,659,964	9,028,140
Total	18,000,537	18,407,555	19,233,830	18,470,002

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>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees		7,584,986	7,802,470	9,398,496	9,266,492	-132,004
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		313,628	274,515	175,370	175,370	0
51600 Unemployment Compensation		17,945	25,563	0	0	0
51700 Workers' Compensation		0	6,530	0	0	0
Total Personnel Services		7,916,559	8,109,078	9,573,866	9,441,862	-132,004
<i>Contractual Services</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications		163,026	209,738	220,766	198,755	-22,011
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		496,576	468,456	455,555	639,394	183,839
52800 Transportation of Persons		27,988	25,218	55,000	18,510	-36,490
52900 Contracted Services		3,452,694	5,202,862	4,021,976	3,754,605	-267,371
Total Contractual Services		4,140,284	5,906,274	4,753,297	4,611,264	-142,033
<i>Supplies & Materials</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies		873	928	2,103	1,500	-603
53200 Food Supplies		1,100	175	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		66,308	57,284	55,700	44,301	-11,399
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		304,453	47,828	37,920	32,774	-5,146
Total Supplies & Materials		372,734	106,215	95,723	78,575	-17,148
<i>Current Chgs & Oblig</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical		296	36	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		4,964,847	3,783,185	4,311,120	3,965,713	-345,407
Total Current Chgs & Oblig		4,965,143	3,783,221	4,311,120	3,965,713	-345,407
<i>Equipment</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		82,135	146,547	392,997	306,998	-85,999
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		523,682	356,220	106,827	65,590	-41,237
Total Equipment		605,817	502,767	499,824	372,588	-127,236
<i>Other</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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		18,000,537	18,407,555	19,233,830	18,470,002	-763,828

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Dir Of MIS	CDH	NG	1.00	150,777	Exec Asst (Obpe)	EXM	10	1.00	71,825	
Supv-Stat Mach Op&Vtl Stat(Dpu)	SU4	15	1.00	55,624	Sr Data Proc Systems Anl I	SE1	09	1.00	90,547	
Data Proc Equip Tech (Mis/Dpu)	SU4	15	11.00	590,361	Sr Data Proc Sys Analyst	SE1	08	27.00	2,020,860	
Mgmt_Analyst	SU4	15	1.00	45,582	Manager-Data Proc(Netwk Spec)	SE1	08	2.00	168,609	
Exec Asst (Mgmt Info Svcs)	EXM	14	5.00	539,070	Sr Employee Development Asst	SE1	08	1.00	84,305	
Sr Computer Operator	SU4	13	1.00	45,746	Sr Admin An (Asd/Cable)	SE1	08	1.00	84,305	
Head_Clerk	SU4	12	1.00	43,853	Data Proc Sys Analyst 1	SE1	07	2.00	151,595	
Exec Asst(Management Serv,Asd)	EXM	12	2.00	215,781	PrinResearchAnalyst	SE1	06	1.00	70,199	
Exec.Assistant	SE1	12	2.00	215,780	DP Sys Anl	SE1	06	15.00	957,371	
Prin Dp Sys Anl-DP	SE1	11	10.00	1,009,437	Manager-DataProcessing	SE1	06	1.00	70,199	
Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	23.00	2,034,458	ManagementAnalyst(Asd/Admin)	SE1	06	1.00	48,050	
Prin Data Proc Systems Analyst	SE1	10	2.00	195,899	Executive Secretary	SE1	06	1.00	66,305	
Data Proc Proj Mgr (Asn Svc)	SE1	10	2.00	195,899	AsstManager-DataProcessing	SE1	04	9.00	528,287	
					Total				125	9,750,726
					Adjustments					
					Differential Payments				0	
					Other				122,457	
					Chargebacks				-106,634	
					Salary Savings				-500,056	
					FY10 Total Request				9,266,493	

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 '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	445,298	720,602	1,067,078	799,307
Non Personnel	689,669	2,570,703	727,674	530,907
<i>Total</i>	<i>1,134,967</i>	<i>3,291,305</i>	<i>1,794,752</i>	<i>1,330,214</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 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.

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
# of GIS web services			61	80
% availability of database environments		100%	99%	95%
Employees taking PC skill courses			299	240

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	1,166,914	1,186,187	1,761,627	1,872,780
Non Personnel	846,507	624,279	2,117,184	1,892,876
Total	2,013,421	1,810,466	3,878,811	3,765,656

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 expand eGovernment services.

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
# of notification services	3	4	4	9
Visitors to the City's Event Calendar			4,078,318	3,600,000

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	364,627	535,934	697,719	613,182
Non Personnel	283,063	242,769	263,161	216,688
Total	647,690	778,703	960,880	829,870

Program 4. Technical Support & Services

David Nero, 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 deliver services adhering to performance standards.

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
Average TrackIt resolution time (hours).	49	63	87	72

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	1,326,667	1,404,868	1,449,887	1,569,962
Non Personnel	396,939	164,747	482,763	770,395
Total	1,723,606	1,569,615	1,932,650	2,340,357

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.

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	2,393,626	2,104,515	2,257,591	2,239,612
Non Personnel	4,546,298	3,382,279	2,773,230	2,517,449
<i>Total</i>	<i>6,939,924</i>	<i>5,486,794</i>	<i>5,030,821</i>	<i>4,757,061</i>

Program 6. MIS Operations

David Nero, 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 deliver services adhering to performance standards.

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% uptime of key Mainframe systems		100%	99%	95%

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	903,008	906,811	990,779	953,731
Non Personnel	2,379,715	1,386,918	1,533,403	1,481,733
Total	3,282,723	2,293,729	2,524,182	2,435,464

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.

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	678,091	599,936	667,094	681,315
Non Personnel	394,279	1,086,457	865,709	755,964
<i>Total</i>	<i>1,072,370</i>	<i>1,686,393</i>	<i>1,532,803</i>	<i>1,437,279</i>

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 leverage existing infrastructure platforms to meet current and future operating requirements.

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of potential City sites converted to fiber networks		8%	46%	65%

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	343,083	339,220	362,487	372,293
Non Personnel	449,258	689,936	763,840	749,628
Total	792,341	1,029,156	1,126,327	1,121,921

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Cable programs produced	432	424	1,531	1,400

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	295,245	311,005	319,604	339,680
Non Personnel	98,250	150,389	133,000	112,500
Total	393,495	461,394	452,604	452,180

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.

FY10 Major Initiatives

- The Public Safety Technology initiative enters the implementation phase in FY10. MIS will begin the procurement of a new Computer Aided Dispatch (CAD) and the adoption of "narrow banding" the public safety radio system as proscribed by a Federal mandate for 2012.
- The City's new permitting and inspection system will be fully implemented at the Inspectional Services Department.
- The installation of a City-owned fiber optic network will continue in FY10 with the creation of a wireless network.

<i>Capital Budget Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Estimated '09</i>	<i>Total Projected '10</i>
<i>Total Department</i>	<i>1,191,114</i>	<i>4,262,269</i>	<i>9,154,000</i>	<i>12,583,055</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,** In Design

Location, Citywide

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	1,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	1,500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	100,000	1,400,000	1,000,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,400,000	1,000,000	2,500,000

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

Location, Citywide

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	7,500,000	7,500,000	0	15,000,000
Grants/Other	0	0	0	0	0
Total	0	7,500,000	7,500,000	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	3,000,000	12,000,000	15,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	12,000,000	15,000,000

Management & Information Services Project Profiles

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,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	2,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	2,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	1,000,000	1,000,000	1,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	1,000,000	1,000,000	3,000,000

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

Location, Central Business District

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	5,500,000	1,000,000	0	0	6,500,000
Grants/Other	0	0	0	0	0
Total	5,500,000	1,000,000	0	0	6,500,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	1,216,945	2,900,000	2,033,055	350,000	6,500,000
Grants/Other	0	0	0	0	0
Total	1,216,945	2,900,000	2,033,055	350,000	6,500,000

Management & Information Services Project Profiles

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	FY10	Future	Non Capital Fund	Total
City Capital	1,500,000	500,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,500,000	500,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	295,230	550,000	500,000	654,770	2,000,000
Grants/Other	0	0	0	0	0
Total	295,230	550,000	500,000	654,770	2,000,000

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	FY10	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	750,000	750,000
Total	6,000,000	0	0	750,000	6,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	2,308,036	2,100,000	800,000	791,964	6,000,000
Grants/Other	0	0	0	0	0
Total	2,308,036	2,100,000	800,000	791,964	6,000,000

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

Location, NA

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	750,000	0	550,000	0	1,300,000
Grants/Other	0	0	0	0	0
Total	750,000	0	550,000	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	126,275	450,000	0	723,725	1,300,000
Grants/Other	0	0	0	0	0
Total	126,275	450,000	0	723,725	1,300,000

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	FY10	Future	Non Capital Fund	Total
City Capital	3,177,925	0	0	0	3,177,925
Grants/Other	0	0	0	0	0
Total	3,177,925	0	0	0	3,177,925

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	1,416,891	200,000	500,000	1,061,034	3,177,925
Grants/Other	0	0	0	0	0
Total	1,416,891	200,000	500,000	1,061,034	3,177,925

Management & Information Services 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 System (LIMS) and the Incident Tracking System (ITS).

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

Location, Citywide

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	350,000	100,000	50,000	500,000
Grants/Other	0	0	0	0	0
Total	0	350,000	100,000	50,000	500,000

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,** In Design

Location, Citywide

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	2,500,000	3,000,000	0	0	5,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	3,000,000	0	0	5,500,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	1,000,000	3,000,000	1,500,000	5,500,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	3,000,000	1,500,000	5,500,000

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

Location, Citywide

Authorizations

Source	Existing	FY10	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 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	500,000	250,000	250,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	500,000	250,000	250,000	1,000,000