

# 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.

## **FY08 Performance Strategies**

- To deliver and support training for City of Boston employees.
- To continue to enhance the City's services and monitor network utilization City-wide.
- To maintain and enhance the PeopleSoft ERP application software.
- To upgrade and operate IBM production systems and ensure their availability.
- To maintain the server environment availability at appropriate levels.
- To assist City departments with telecommunication needs.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Management Information Systems	13,267,262	14,154,939	17,227,356	17,384,043
	<b>Total</b>	<b>13,267,262</b>	<b>14,154,939</b>	<b>17,227,356</b>	<b>17,384,043</b>

<i>Capital Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Management Information Systems	105,274	285,375	1,221,500	5,500,000
	<b>Total</b>	<b>105,274</b>	<b>285,375</b>	<b>1,221,500</b>	<b>5,500,000</b>



# 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.

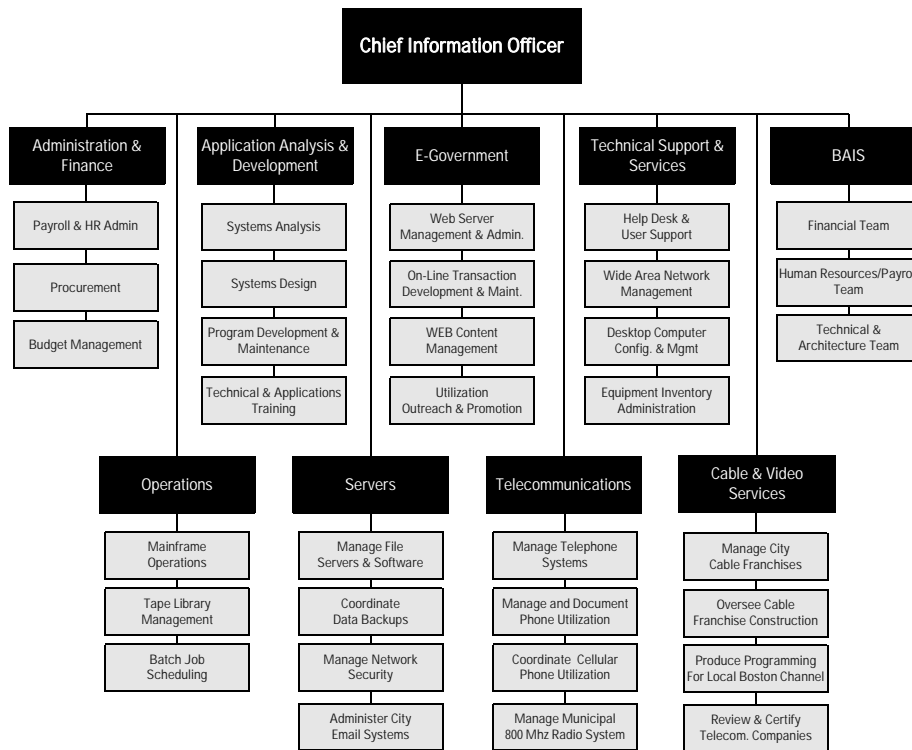
## **FY08 Performance Strategies**

- To deliver and support training for City of Boston employees.
- To enhance imaging and data capture infrastructure.
- To expand the use of video technology in conjunction with the City's web page.
- To expand the utilization of PUSH-based internet content.
- To continue to enhance the City's services and monitor network utilization City-wide.
- To implement remote desktop support and automated software distribution.
- To maintain and enhance the PeopleSoft ERP application software.
- To upgrade and operate IBM production systems and ensure their availability.
- To maintain the server environment availability at appropriate levels.
- To assist City departments with telecommunication needs.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Administration	1,070,916	607,596	878,783	2,692,632
	Application Dev & Sys Analysis	1,711,458	2,162,832	2,469,378	2,155,337
	eGovernment	505,563	686,273	773,688	1,040,088
	Technical Support & Services	1,517,493	1,464,432	1,702,024	1,517,626
	BAIS Support	3,693,621	5,274,218	6,180,234	4,399,327
	Operations	2,768,274	1,945,154	2,741,221	2,482,112
	Servers	891,226	945,711	1,133,520	1,547,013
	Telecommunications	798,569	769,457	920,939	1,116,022
	Cable & Video Services	310,144	299,263	427,569	433,883
	<b>Total</b>	<b>13,267,264</b>	<b>14,154,936</b>	<b>17,227,356</b>	<b>17,384,040</b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	7,096,974	7,663,320	8,352,037	8,667,382
Non Personnel	6,170,290	6,491,616	8,875,319	8,716,658
<b>Total</b>	<b>13,267,264</b>	<b>14,154,936</b>	<b>17,227,356</b>	<b>17,384,040</b>

# 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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000	Permanent Employees	6,925,699	7,369,502	8,184,287	8,499,632	315,345
51100	Emergency Employees	13,552	274	0	0	0
51200	Overtime	157,723	291,606	167,750	167,750	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	1,938	0	0	0
	<b>Total Personnel Services</b>	<b>7,096,974</b>	<b>7,663,320</b>	<b>8,352,037</b>	<b>8,667,382</b>	<b>315,345</b>
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100	Communications	203,759	202,399	184,724	219,175	34,451
52200	Utilities	0	0	0	0	0
52300	Contracted Ed Services	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	576,148	491,919	563,751	620,677	56,926
52800	Transportation of Persons	3,111	9,349	23,500	49,000	25,500
52900	Contracted Services	2,283,238	2,489,183	2,395,565	3,308,179	912,614
	<b>Total Contractual Services</b>	<b>3,066,256</b>	<b>3,192,850</b>	<b>3,167,540</b>	<b>4,197,031</b>	<b>1,029,491</b>
<i>Supplies &amp; Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000	Auto Energy Supplies	681	859	1,520	1,202	-318
53200	Food Supplies	0	45	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	56,864	55,087	67,000	59,900	-7,100
53700	Clothing Allowance	0	0	0	0	0
53800	Educational Supplies & Mat	0	0	0	0	0
53900	Misc Supplies & Materials	46,659	51,709	48,775	66,520	17,745
	<b>Total Supplies &amp; Materials</b>	<b>104,204</b>	<b>107,700</b>	<b>117,295</b>	<b>127,622</b>	<b>10,327</b>
<i>Current Chgs &amp; Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300	Workers' Comp Medical	0	1,984	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	2,542,324	2,790,492	5,228,141	3,917,141	-1,311,000
	<b>Total Current Chgs &amp; Oblig</b>	<b>2,542,324</b>	<b>2,792,476</b>	<b>5,228,141</b>	<b>3,917,141</b>	<b>-1,311,000</b>
<i>Equipment</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	168,003	61,108	109,638	224,948	115,310
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	289,503	337,482	252,705	249,916	-2,789
	<b>Total Equipment</b>	<b>457,506</b>	<b>398,590</b>	<b>362,343</b>	<b>474,864</b>	<b>112,521</b>
<i>Other</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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
	<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>13,267,264</b>	<b>14,154,936</b>	<b>17,227,356</b>	<b>17,384,040</b>	<b>156,684</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Dir Of Mis	CDH	NG	1.00	150,824	Exec Asst (Obpe)	EXM	10	1.00	92,885	
Supv-Stat Mach Op&Vtl Stat(Dpu	SU4	15	1.00	53,671	Exec Asst (Asn)	EXM	10	1.00	92,885	
Data Proc Equip Tech (Mis/Dpu	SU4	15	12.00	588,399	Sr Data Proc Systems Anl I	SE1	09	1.00	84,171	
Mgmt_Analyst	SU4	15	1.00	40,639	Sr Data Proc Sys Analyst	SE1	08	27.00	1,911,785	
Exec Asst (Mgmt Info Svcs)	EXM	14	5.00	557,606	Manager-Data Proc(Netwk Spec)	SE1	08	2.00	149,636	
Sr Computer Operator	SU4	13	1.00	43,695	Sr Employee Development Asst	SE1	08	1.00	75,717	
Head_Clerk	SU4	12	1.00	38,951	Sr Admin An (Asd/Cable)	SE1	08	2.00	156,715	
Exec Asst(Management Serv,Asd)	EXM	12	1.00	102,326	Data Proc Sys Analyst 1	SE1	07	2.00	134,545	
Exec.Assistant	SE1	12	1.00	100,320	PrinResearchAnalyst	SE1	06	1.00	65,222	
Prin Dp Sys Anl-DP	SE1	11	10.00	905,386	DP Sys Anl	SE1	06	15.00	898,494	
Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	16.00	1,366,469	Manager-DataProcessing	SE1	06	1.00	65,222	
Prin Data Proc Systems Analyst	SE1	10	2.00	175,474	ManagementAnalyst(Asd/Admin)	SE1	06	1.00	65,222	
Data Proc Proj Mgr (Asn Svc)	SE1	10	2.00	174,782	Adm_Assistant	SE1	04	1.00	50,400	
					AsstManager-DataProcessing	SE1	04	10.00	533,618	
					<b>Total</b>				<b>120</b>	<b>8,675,059</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				139,960	
					Chargebacks				-110,636	
					Salary Savings				-204,748	
					<b>FY08 Total Request</b>				<b>8,499,635</b>	



# 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.

## ***Program Strategies***

- To review and update business continuity/disaster recovery plans for MIS and other City departments.
- To provide administrative and human resource support to all department operations.

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	380,747	403,137	431,501	841,390
Non Personnel	690,169	204,459	447,282	1,851,242
<b><i>Total</i></b>	<b><i>1,070,916</i></b>	<b><i>607,596</i></b>	<b><i>878,783</i></b>	<b><i>2,692,632</i></b>

# 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 maintain and modernize existing City-wide legacy applications.
- To enhance the City of Boston's document imaging and management infrastructure

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Number of software issues resolved with vendor	25	34	26	
Number of Steering Committee meetings held	13	12	11	
On-line and automated forms created	47	41	37	40
Program modifications completed	293	366	234	200
Requests for assistance responded to within 2 weeks	600	575	546	
Departments implementing document imaging and management				12

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	942,813	1,031,477	1,219,745	1,391,361
Non Personnel	768,645	1,131,355	1,249,633	763,976
<b>Total</b>	<b>1,711,458</b>	<b>2,162,832</b>	<b>2,469,378</b>	<b>2,155,337</b>

# 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 promote and oversee internet technology utilization city-wide.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
New applications	30	22	19	
User sessions to the City's web sites	5,700,000	7,540,874	8,610,962	7,000,000

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	434,963	472,358	464,656	576,832
Non Personnel	70,600	213,915	309,032	463,256
<b>Total</b>	<b>505,563</b>	<b>686,273</b>	<b>773,688</b>	<b>1,040,088</b>

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

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of desktops enabled for remote desktop support				99%
Desktop systems upgraded	393	557	315	
Number of viruses detected			61,557	50,000
Technical assistance calls received and responded to	7,419	8,804	11,869	10,000
% of customer support services rated good or better				95%

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,192,893	1,273,900	1,315,251	1,342,553
Non Personnel	324,600	190,532	386,773	175,073
<b>Total</b>	<b>1,517,493</b>	<b>1,464,432</b>	<b>1,702,024</b>	<b>1,517,626</b>

# 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 ensure operational needs are met through PeopleSoft.
- To maintain and enhance the PeopleSoft ERP application software.
- To provide assistance to department users of the BAIS.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Calls for BAIS assistance responded to	682	605	2,393	300
Improve application availability to end users			99%	98%
Number of BAIS applications enhancement/business process improvements			19	25
User assistance requests addressed/resolved within 24 hours			92%	90%

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	2,047,273	2,307,812	2,596,967	2,310,925
Non Personnel	1,646,348	2,966,406	3,583,267	2,088,402
<b>Total</b>	<b>3,693,621</b>	<b>5,274,218</b>	<b>6,180,234</b>	<b>4,399,327</b>

# Program 6. 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 operate critical production systems and ensure their peak-time availability.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Major system availability	99%	100%	99%	
Pages of reports and special forms produced	5,688,313	5,542,679	5,864,821	4,500,000
PeopleSoft availability				100%

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	865,247	888,902	987,814	938,867
Non Personnel	1,903,027	1,056,252	1,753,407	1,543,245
<b>Total</b>	<b>2,768,274</b>	<b>1,945,154</b>	<b>2,741,221</b>	<b>2,482,112</b>

# 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 maintain the server environment availability at appropriate levels.
- To upgrade and maintain server software at appropriate levels.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Server environment availability	99%	98%	99%	100%
Servers maintained at current software levels	31	69	123	75

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	647,005	678,420	695,890	611,754
Non Personnel	244,221	267,291	437,630	935,259
<b>Total</b>	<b>891,226</b>	<b>945,711</b>	<b>1,133,520</b>	<b>1,547,013</b>

# 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 manage citywide cell phone services and utilization.
- To plan for the implementation of a City Fiber Optic Network.
- To process vendor payments for telecom services in a timely manner.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Calls for service responded to within 24 hours	2,698	2,357	3,894	1,550
Number of buildings converted to Fiber Network	66	25	0	130
Phones managed	10,128	10,069	10,085	10,200
Relocations and moves planned and conducted	28	18	15	12
Vendor payments for telecomm services processed within 30 days	37	36	28	84

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	311,479	325,171	346,664	354,019
Non Personnel	487,090	444,286	574,275	762,003
<b>Total</b>	<b>798,569</b>	<b>769,457</b>	<b>920,939</b>	<b>1,116,022</b>



# 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.
- To review and certify telecom industry companies.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Disputes logged and resolved	4,873	2,796	6,038	4,000
Programs produced	395	360	432	300
Telecom industry companies reviewed and certified	5	4	3	2

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	274,554	282,143	293,549	299,681
Non Personnel	35,590	17,120	134,020	134,202
<b><i>Total</i></b>	<b><i>310,144</i></b>	<b><i>299,263</i></b>	<b><i>427,569</i></b>	<b><i>433,883</i></b>

# 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, business and visitors. Ongoing and new initiatives will build upon this progress, ensuring the City remains competitive and coordinated in computer information and communication technology.

## FY08 Major Initiatives

- The City will implement a Constituent Relationship Management (CRM) system and Work Order Management (WOM) application, with enhanced call-center technology that will track citizen and business inquiries related to City services and measure the City's responsiveness.
- The implementation of an enterprise GIS program will improve the accuracy and interoperability of geographic information used by City departments. System development will continue this year.
- A City-owned fiber optic network, initially connecting 130 City buildings, will reduce operating costs by eliminating expensive leased lines, and lay the foundation for a Phase II wireless network.

<i>Capital Budget Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Estimated '07</i>	<i>Total Projected '08</i>
<i>Total Department</i>	<i>105,274</i>	<i>285,375</i>	<i>1,221,500</i>	<i>5,500,000</i>

# Management & Information Services Project Profiles

## COMPUTER AIDED DISPATCH

### **Project Mission**

Evaluate CAD requirements for public safety agencies and design an approach to address anticipated public safety needs.

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

**Location,** NA

### **Authorizations**

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	0	0	100,000	100,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>

## CRM/WOM AND CALL CENTER TECHNOLOGY

### **Project Mission**

Phase I Implementation of hardware and software for an enterprise-wide Constituent Relationship Management (CRM) system and Work Order Management (WOM) application with enhanced call-center technology.

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

**Location,** NA

### **Authorizations**

Source	Existing	FY08	Non Capital		Total
			Future	Fund	
City Capital	0	3,800,000	0	0	3,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY07	FY08	FY09-12	Total
	6/30/06				
City Capital	0	0	1,400,000	2,400,000	3,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>2,400,000</b>	<b>3,800,000</b>

# Management & Information Services Project Profiles

## ENTERPRISE GEOGRAPHIC INFORMATION SYSTEM

### **Project Mission**

Develop and implement components of a Citywide enterprise GIS program.

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

**Location**, NA

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	200,000	300,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>500,000</b>

## FIBER OPTIC NETWORK

### **Project Mission**

Develop a City-managed fiber optic network to replace leased data lines between City buildings. The initial phase will connect 130 City-owned buildings.

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

**Location**, Citywide

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	3,000,000	0	3,000,000	0	6,000,000
Grants/Other	0	0	0	750,000	750,000
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>750,000</b>	<b>6,750,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	2,500,000	3,500,000	6,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>6,000,000</b>

# Management & Information Services Project Profiles

## IMAGING AND WORK FLOW SYSTEM

### Project Mission

Establish an enterprise-wide imaging and workflow platform that can be used to image and store departmental records as well as route and track various paper documents through City processes.

**Managing Department,** Management Information Services **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	250,000	500,000	550,000	0	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>500,000</b>	<b>550,000</b>	<b>0</b>	<b>1,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	98,290	0	300,000	901,710	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>98,290</b>	<b>0</b>	<b>300,000</b>	<b>901,710</b>	<b>1,300,000</b>

## MIS COMPUTER ROOM SECURITY

### Project Mission

Upgrade smoke detectors and surveillance cameras within the City data center and attached offices. Upgrade the battery bank that supplies power to the data center in the event of electrical outage.

**Managing Department,** Management Information Services **Status,** To Be Scheduled

**Location,** Central Business District

### Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	115,000	0	0	0	115,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	115,000	115,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>

# 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 data and process integration within ISD divisions and modular capability to connect with other city agencies.

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

**Location,** NA

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	2,777,925	0	0	0	2,777,925
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,777,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,777,925</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	245,375	950,000	1,000,000	582,550	2,777,925
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>245,375</b>	<b>950,000</b>	<b>1,000,000</b>	<b>582,550</b>	<b>2,777,925</b>