

Information & Technology

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Information & Technology

David Elges, Chief Information Officer

Cabinet Mission

The mission of the Information and Technology Cabinet 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		Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Department of Innovation & Technology	32,339,123	33,816,196	31,337,345	32,099,306
	Total	32,339,123	33,816,196	31,337,345	32,099,306

Capital Budget Expenditures		Actual '17	Actual '18	Estimated '19	Projected '20
	Department of Innovation & Technology	8,732,893	6,121,828	20,087,741	16,289,125
	Total	8,732,893	6,121,828	20,087,741	16,289,125

External Funds Expenditures		Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Department of Innovation & Technology	1,356,576	4,957,069	4,400,000	4,400,000
	Total	1,356,576	4,957,069	4,400,000	4,400,000

Department of Innovation & Technology

Operating Budget

David Elges, Chief Information Officer, Appropriation 149000

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.

Selected Performance Goals

Enterprise Applications

- Improving constituent satisfaction with government services.
- Modernization of paper based processes to digital formats.

Digital Engagement & Services

- Improving constituent satisfaction with government services.
- Improving how the City interacts with constituents.

Core Infrastructure

- To provide City Hall employees with the IT tools to effectively execute their job.

Broadband & Digital Equity

- Closing the digital equity gap.
- Improving broadband services.

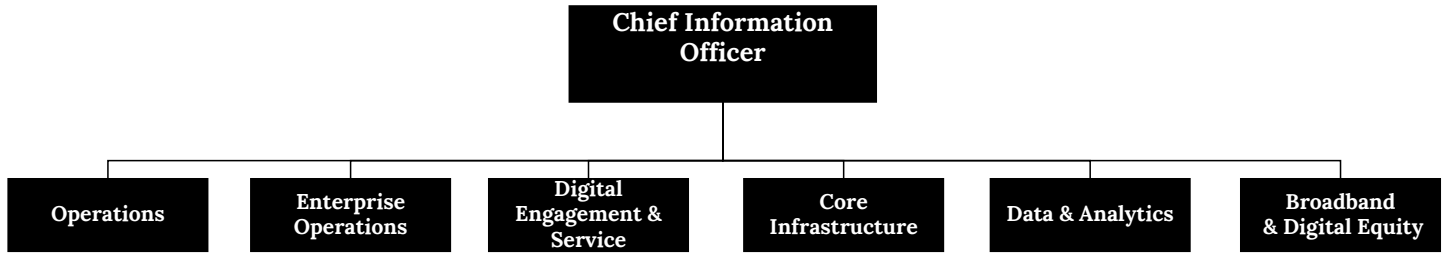
Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Operations	4,423,192	5,283,201	3,330,988	3,928,892
	Enterprise Applications	11,601,389	14,089,214	11,515,249	12,155,740
	Digital Engagement & Services	1,123,889	828,916	1,644,939	1,591,515
	Core Infrastructure	14,320,678	11,619,964	12,640,323	11,605,114
	Data & Analytics	462,670	1,553,668	1,633,431	2,175,730
	Broadband & Digital Equity	407,305	441,233	572,415	642,315
	Total	32,339,123	33,816,196	31,337,345	32,099,306

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	21st Century Access Fund	0	4,179,586	4,400,000	4,400,000
	Human Capital Management (HCM) Upgrade	1,057,448	769,083	0	0
	Knight News Challenge Grant	299,128	8,400	0	0
	Total	1,356,576	4,957,069	4,400,000	4,400,000

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	12,420,230	13,630,818	14,031,322	14,170,404
	Non Personnel	19,918,893	20,185,378	17,306,023	17,928,902
	Total	32,339,123	33,816,196	31,337,345	32,099,306

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

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	11,981,594	13,144,850	13,732,572	13,902,126	169,554
51100 Emergency Employees	25,450	42,462	65,000	50,278	-14,722
51200 Overtime	336,947	362,398	233,750	218,000	-15,750
51600 Unemployment Compensation	44,458	4,751	0	0	0
51700 Workers' Compensation	31,781	76,357	0	0	0
Total Personnel Services	12,420,230	13,630,818	14,031,322	14,170,404	139,082
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	926,247	1,074,904	704,000	704,000	0
52200 Utilities	1,142	1,171	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	166,377	1,041,385	700,000	1,886,662	1,186,662
52800 Transportation of Persons	110,954	94,188	50,000	50,000	0
52900 Contracted Services	7,420,227	5,384,098	4,163,495	3,144,815	-1,018,680
Total Contractual Services	8,624,947	7,595,746	5,617,495	5,785,477	167,982
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	19,281	14,957	16,000	13,050	-2,950
53700 Clothing Allowance	0	2,750	3,750	1,750	-2,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	26,245	21,103	25,000	25,000	0
Total Supplies & Materials	45,526	38,810	44,750	39,800	-4,950
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	5,287	2,915	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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	9,781,244	10,918,904	10,363,944	11,006,255	642,311
Total Current Chgs & Oblig	9,786,531	10,921,819	10,363,944	11,006,255	642,311
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,263,076	1,225,198	1,179,834	1,077,370	-102,464
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	198,813	403,805	100,000	20,000	-80,000
Total Equipment	1,461,889	1,629,003	1,279,834	1,097,370	-182,464
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	32,339,123	33,816,196	31,337,345	32,099,306	761,961

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst (Election)	SE1	06	1.00	90,122	Employee Development Asst	SE1	04	1.00	49,203
Asst Manager-DataProcessing	SE1	04	6.00	424,230	Exec Assistant	SE1	12	2.00	277,022
Broadband Digital Equity Advocate	SE1	06	1.00	90,122	Exec Asst (Mgmt Info Svcs)	EXM	14	1.00	148,275
Chief Data Officer	EXM	14	1.00	122,336	Executive Secretary	SE1	06	1.00	90,122
Chief Digital Officer	EXM	12	1.00	102,791	Head Clerk	SU4	12	1.00	55,654
Chief Digital Officer	EXM	14	1.00	148,275	Management Analyst (Asd/Admin)	SE1	06	1.00	63,399
Chief Inform & Security Offcr	EXM	14	1.00	118,248	Mgmt Analyst	SU4	15	1.00	70,368
Chief of Enterprise Application	EXM	14	1.00	148,275	Prin Admin Assistant	SE1	08	1.00	108,232
Chief of Staff	EXM	11	1.00	123,662	Prin Data Proc Systems Analyst	SE1	10	26.00	2,935,202
Chief Technology Officer	EXM	14	1.00	148,275	Prin Dp Sys Anl-DP	SE1	11	11.00	1,313,483
Data Proc Equip Tech (Mis/Dpu	SU4	15	6.00	374,530	Prin Research Analyst	SE1	06	1.00	89,396
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	125,750	Principal Clerk	SU4	10	1.00	43,136
Data Proc Sys Analyst I	SE1	07	3.00	297,082	Radio Communications Tech	SU4	15	1.00	50,430
Dir of Performance Management	EXM	10	1.00	87,335	Sr Computer Operator	SU4	13	1.00	57,872
Director of MIS	CDH	NG	1.00	186,016	Sr Data Proc Sys Analyst	SE1	08	48.00	4,662,434
Director Operations	EXM	11	1.00	109,451	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	13.00	1,520,798
DP Sys Anl	SE1	06	21.00	1,645,107	Sr Management Analyst	EXM	08	1.00	91,690
					Sr Programmer	SU4	15	3.00	169,946
					Total			164	16,138,269
					Adjustments				
					Differential Payments				0
					Other				113,300
					Chargebacks				0
					Salary Savings				-2,349,444
					FY20 Total Request				13,902,125

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	1,202,192	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	29,052	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	14,939	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	1,246,183	0	0	0	0
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	2,838	0	0	0	0
52900 Contracted Services	107,120	4,957,069	4,400,000	4,400,000	0
Total Contractual Services	109,958	4,957,069	4,400,000	4,400,000	0
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	435	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	435	0	0	0	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	0	0	0
Total Equipment	0	0	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	1,356,576	4,957,069	4,400,000	4,400,000	0

Program 1. Operations

Alex Lawrence, Manager, Organization 149100

Program Description

The Operations 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	2,182,828	1,970,720	708,219	1,783,984
Non Personnel	2,240,364	3,312,481	2,622,769	2,144,908
Total	4,423,192	5,283,201	3,330,988	3,928,892

Program 2. Enterprise Applications

Joseph Zeinoun, Manager, Organization 149200

Program Description

This program provides an integrated technology culture to select and develop information technologies that enable and support critical citywide, crosscutting 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.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	4,915,173	5,360,275	6,287,804	5,677,105
Non Personnel	6,686,216	8,728,939	5,227,445	6,478,635
Total	11,601,389	14,089,214	11,515,249	12,155,740

Performance

Goal: Improving constituent satisfaction with government services

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
BAIS - iCIMS applicant experience (out of 5)		2.7	4.3	5
Vendor/customer satisfaction with Supplier Portal (out of 5)			4	5

Goal: Modernization of paper based processes to digital formats

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
- % of total requests received over digital channels			53	65

Program 3. Digital Engagement & Services

Jeanethe H. Falvey, 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. It also oversees the City's cable franchise(s) by enforcing contractual and regulatory obligations for the operators, produces government and education access television, and advocates for customers in disputes with cable operators.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	781,191	557,004	819,039	1,007,374
Non Personnel	342,698	271,912	825,900	584,141
Total	1,123,889	828,916	1,644,939	1,591,515

Performance

Goal: Improving constituent satisfaction with government services

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% pages on Boston.gov with level AA accessibility errors			9%	10%
Boston.gov website average reading grade level			9	8

Goal: Improving how the City interacts with constituents

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Customer Satisfaction of boston.gov		74	89	100
Response time on constituent feedback		99	85	80

Program 4. Core Infrastructure

Daniel Rothman, Manager, Organization 149400

Program Description

Core Infrastructure 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.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	4,001,229	4,440,027	4,585,689	4,049,186
Non Personnel	10,319,449	7,179,937	8,054,634	7,555,928
Total	14,320,678	11,619,964	12,640,323	11,605,114

Performance

Goal: Modernizing our IT infrastructure

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% City buildings with a Class 1 BoNET connection			60%	70%

Goal: To provide City Hall employees with the IT tools to effectively execute their job

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Overall customer satisfaction with IT tools and support (including equipment/software available, support, wifi, phones, etc.) (out of 5)		4	4	5

Program 5. Data & Analytics

Stefanie Costa Leabo, Manager, Organization 149500

Program Description

Use data and analytics to improve quality of life and the effectiveness of government operations. By providing technology and business support, we aim to create a modern, data-driven, responsive City government. We have worked on a variety of initiatives to improve performance and accountability (CityScore, BFD shift swap dashboard) and to deliver services more effectively (signal timing optimization, moving day trash collection).

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	132,504	886,809	1,158,406	1,210,940
Non Personnel	330,166	666,859	475,025	964,790
Total	462,670	1,553,668	1,633,431	2,175,730

Program 6. Broadband & Digital Equity

Michael Lynch, Manager, Organization 149600

Program Description

Work towards a future where every resident and business has access to affordable broadband internet, and the skills and equipment to make use of it. We support a variety of digital equity and public access initiatives, and work to provide both regulatory oversight for our cable TV providers and to lower the barriers to entry in Boston's broadband market.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	407,305	415,983	472,165	441,815
Non Personnel	0	25,250	100,250	200,500
Total	407,305	441,233	572,415	642,315

Performance

Goal: Closing the digital equity gap

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of IT specific trainings available within the last quarter			10	10

Goal: Improving broadband services

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Wicked free wifi customer satisfaction rate (out of 5)			4.5	5

External Funds Projects

21st Century Access Fund

Project Mission

The 21st Century Access Fund is used to support Public, Educational or Governmental (PEG) access services pursuant to Section 53F3/4 of Chapter 44 of the Massachusetts General Laws funded provided through cable television franchise agreements.

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.

FY20 Major Initiatives

- Expansion of the City’s fiber optic network (BoNet) will continue in FY20. The fiber network will connect additional Boston Public School buildings.
- DoIT will continue a feasibility study to determine a cost effective and efficient way to expand and sustain the infrastructure that supports multiple City radio systems.
- In Enterprise Applications, DoIT will continue developing Constituent Relations Management tools such as 311 and expand to more departments.
- In Digital Service Delivery and Engagement, DoIT will continue modernization of multiple digital tools and public applications to improve user experience engaging with the city online.
- The City will fund the second round of IT solutions identified in an innovative proposal and evaluation process. FY20’s projects will support various City departments, including Property Management, Neighborhood Development, and Parks and Recreation.

Capital Budget Expenditures	Total Actual '17	Total Actual '18	Estimated '19	Total Projected '20
Total Department	8,732,893	6,121,828	20,087,741	16,289,125

Department of Innovation & Technology

Project Profiles

CITY-WIDE RADIO SYSTEM STUDY

Project Mission

Conduct a feasibility study to determine the most cost effective and efficient way to expand and sustain the infrastructure that supports the radio systems of multiple City Departments.

Managing Department, DoIT **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	425,000	0	0	0	425,000
Grants/Other	0	0	0	0	0
Total	425,000	0	0	0	425,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	94,464	300,000	30,536	425,000
Grants/Other	0	0	0	0	0
Total	0	94,464	300,000	30,536	425,000

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, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	8,669,773	0	0	0	8,669,773
Grants/Other	0	0	0	0	0
Total	8,669,773	0	0	0	8,669,773

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	561,297	1,289,861	1,560,000	5,258,615	8,669,773
Grants/Other	0	0	0	0	0
Total	561,297	1,289,861	1,560,000	5,258,615	8,669,773

Department of Innovation & Technology

Project Profiles

CYBER SECURITY AND RESILIENCY

Project Mission

Implement solutions to manage and mitigate cybersecurity risks.

Managing Department, DoIT **Status,** Annual Program

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	4,118,979	1,500,000	1,039,070	0	6,658,049
Grants/Other	0	0	0	0	0
Total	4,118,979	1,500,000	1,039,070	0	6,658,049

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	1,697,099	1,056,825	1,379,125	2,525,000	6,658,049
Grants/Other	0	0	0	0	0
Total	1,697,099	1,056,825	1,379,125	2,525,000	6,658,049

DATA ANALYTICS

Project Mission

Invest in data analytic tools, technologies, and processes to empower data-driven management.

Managing Department, DoIT **Status,** Annual Program

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	4,265,516	0	2,365,649	0	6,631,165
Grants/Other	0	0	0	0	0
Total	4,265,516	0	2,365,649	0	6,631,165

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	1,833,450	1,511,764	900,000	2,385,951	6,631,165
Grants/Other	0	0	0	0	0
Total	1,833,450	1,511,764	900,000	2,385,951	6,631,165

Department of Innovation & Technology

Project Profiles

DIGITAL SERVICE DELIVERY AND ENGAGEMENT

Project Mission

Implement digital technology solutions that better engage residents with government.

Managing Department, DoIT **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	8,433,296	0	978,609	0	9,411,905
Grants/Other	0	0	0	0	0
Total	8,433,296	0	978,609	0	9,411,905

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	2,946,799	850,000	1,650,000	3,965,106	9,411,905
Grants/Other	0	0	0	0	0
Total	2,946,799	850,000	1,650,000	3,965,106	9,411,905

ENTERPRISE APPLICATIONS

Project Mission

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

Managing Department, DoIT **Status,** Annual Program

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	32,372,542	0	0	0	32,372,542
Grants/Other	0	0	0	0	0
Total	32,372,542	0	0	0	32,372,542

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	8,558,531	3,500,000	5,000,000	15,314,011	32,372,542
Grants/Other	0	0	0	0	0
Total	8,558,531	3,500,000	5,000,000	15,314,011	32,372,542

Department of Innovation & Technology

Project Profiles

FIBER NETWORK EXPANSION

Project Mission

Investment in BoNet infrastructure, including extending the fiber network reach to 100 BPS schools and providing public WiFi opportunities.

Managing Department, DoIT **Status,** Implementation Underway

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	12,310,690	0	709,833	0	13,020,523
Grants/Other	0	0	0	0	0
Total	12,310,690	0	709,833	0	13,020,523

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	1,396,879	5,000,000	2,000,000	4,623,644	13,020,523
Grants/Other	0	0	0	0	0
Total	1,396,879	5,000,000	2,000,000	4,623,644	13,020,523

FY19 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for various City departments, including Boston Centers for Youth and Families, Neighborhood Development, Boston Fire Department, and Public Works.

Managing Department, DoIT **Status,** Implementation Underway

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	3,664,741	0	0	0	3,664,741
Grants/Other	0	0	0	0	0
Total	3,664,741	0	0	0	3,664,741

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	1,200,000	2,000,000	464,741	3,664,741
Grants/Other	0	0	0	0	0
Total	0	1,200,000	2,000,000	464,741	3,664,741

Department of Innovation & Technology

Project Profiles

IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for various City departments, including Boston Centers for Youth and Families, Neighborhood Development, Boston Fire Department, and Public Works.

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

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

RADIO SYSTEM UPGRADES

Project Mission

Funding to support near-term upgrades for City-wide radio systems. High priority systems include those used by the Fire Department and EMS.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	12,500,000	0	0	12,500,000
Grants/Other	0	0	0	0	0
Total	0	12,500,000	0	0	12,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	500,000	12,000,000	12,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	12,000,000	12,500,000

Department of Innovation & Technology

Project Profiles

RESERVE FOR FUTURE DOIT PROJECTS

Project Mission

Reserve for future DoIT projects.

Managing Department, DoIT **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	0	17,000,000	0	17,000,000
Grants/Other	0	0	0	0	0
Total	0	0	17,000,000	0	17,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	0	17,000,000	17,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	17,000,000	17,000,000

SHADOW CONDUIT

Project Mission

Physical assessment of the condition of City-owned shadow conduits for network connectivity. Development of system to track conduit occupancy and condition.

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

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	1,050,000	0	0	1,050,000
Grants/Other	0	0	0	0	0
Total	0	1,050,000	0	0	1,050,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	500,000	550,000	1,050,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	550,000	1,050,000