

FY22 Budget Process

City Council Information Request

Department: Department of Innovation & Technology (DoIT)

GENERAL INFORMATION:

1. Summary Budget for FY22 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

BUDGET NARRATIVE:

3. Three Largest Budget Reductions from FY21 in dollars and %
4. Three Largest Budget Increases from FY21 in dollars and %
5. Detail on Other Significant Budget Expansions or Reductions
6. Any New Responsibilities Assigned to Department in the Last Two Years
7. Any Responsibilities Transferred Out of Department in Last Two Years
8. Actual YTD FY21 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY21
- 10a. Any Changes to External Funds
- 10b. Federal funds related to COVID in FY21 and FY22
11. List of 5 Major Accomplishments in FY21 – *See Separate Attachment (Appendix C)*
12. Chief FY22 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan
14. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
15. Departmental Financial and Personnel Resources Devoted to Language Access

PERSONNEL INFORMATION:

- 16. Five Year Analysis of Full Time Employees (FTEs)
- 17. Breakdown of Employees on Leave
- 18. Five Year Analysis of the Total Number of Positions
- 19. A. Breakdown of Employees by Race and Gender
 B. Breakdown of Top 10 Wage Earners by Race and Gender
- 20. Breakdown of Employees with Language Competency Other Than English
- 21. Five Year Analysis of Overtime
- 22. Amount and Justification of Any Stipends
- 23. Any Hiring Challenges Experienced This Year

CONTRACTS - See Separate Attachment (Appendix E)

- 24. Overview of Current Contracts
- 25. Breakdown of Contracts
- 26. Any Barriers to Contractor Diversity in Department Contracts
- 27. Narrative on Contracts Over \$100,000

PERFORMANCE MEASURES

REVOLVING FUNDS - N/A

2) Detail on "Other" and "Misc" Line Items

Account	Account Descr	Amount	Details
53900	Misc Supplies and Materials	33,000	Misc technology supplies
54900	Other Current Charges	18,646,973	Department and City-wide software, data center maintenance
55900	Misc Equipment	25,000	Technology replacement

3) Three Largest Budget Reductions from FY21

	Account	Account Description	Amount	% Change	Explanation
1.	51000	Permanent Employees	(253,145)	-1.9%	Reduced headcount and staff turnover
2.	52100	Communications	(80,000)	-14%	Reduction in telecom equipment/wiring work
3.	53600	Office Supplies and Materials	(8,350)	-55%	Reduction based on prior year actual expenses

4) Three Largest Budget Increases from FY21

	Account	Account Description	Amount	% Change	Explanation
1.	54900	Current Charges	3,739,793	25%	Investments in HR service framework software and hosting costs related to enterprise resource planning upgrade (\$2M), multi-year virtualization renewal (\$500k), other software contract increases
2.	52700	Repairs & Service to Equipment	572,316	28%	Firewall equipment maintenance, VoIP service level agreement, and backup data center costs
3.	52900	Contracted Services	493,213	18%	Digital equity investments, incl. Wicked Free Wi-Fi expansion and maintenance

5) Other Significant Budget Expansions or Reductions - N/A

6) Any New Responsibilities Assigned to Department in the Last Two Years -
No new responsibilities were assigned to the department in the last two years.

7) Any Responsibilities Transferred Out of Department in Last Two Years -
No responsibilities were transferred out during the past two years.

8) Actual YTD FY21 Spending - See Separate Attachment (Appendix B)

9) FY21 Savings Realized by Department - DoIT has realized salary savings due to regular employee attrition. Additionally, while the total software budget increased, DoIT achieved a reduction in multiple software contracts by analyzing licenses and negotiating lower costs with vendors (e.g. Microsoft, Salesforce, Sailpoint, Ping).

10a) Changes to External Funds - No significant changes anticipated in FY22

10b) Federal Funds related to COVID in FY21 and FY22 - N/A

11) List of 5 Major Accomplishments - FY21 – See Separate Attachment (Appendix C)

12) Chief FY22 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix D)

13) Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan - The expansion of the City’s fiber network will connect to all BPS locations by the first quarter of FY22. The original plan was to have all sites connected by the end of FY21, but given logistical challenges COVID-19 presented in getting into school locations, this project was delayed.

14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future

While additional resources can always be put to good use, the department understands the necessity of doing more with less in difficult fiscal times.

15) Departmental Financial and Personnel Resources Devoted to Language Access

FY21 Language Communications Access (LCA) Allocation (in ONS Budget) - \$0

Other Financial and Personnel Resources - DoIT's Digital Team continues to maintain the content on Boston.gov at an 8th grade reading level and assess the ability to support multiple languages across our digital properties. We will be publishing "emergency" pages in FY22 that will be omnipresent URLs that our non-english speaking residents can become familiar with to get the latest information, similar to what we did for COVID19 updates. Our 311 app has been translated for Spanish and we are working on the additional languages that are also available in the iOS and Android operating systems. We work with LCA and our departments daily to ensure critical information is translated and published through the City's social media channels.

16) Five Year Analysis of Full-Time Equivalents as of January 1

	FY18	FY19	FY20	FY21	FY22 Projected
FTEs	133.6	131.6	127.0	123.0	123.0

17) Breakdown of Instances of Employees on Leave

Leave Type	FY20	FY21 (Through March)
FMLA	11	3
Paid Administrative Leave	-	-
Unpaid Leave	-	3

18) Five Year Analysis of the Total Number of Positions

	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Recommended
Total Full-Time Positions (Permanent)	163	163	164	163	157
Total Part-Time Positions (Permanent)	-	-	-	-	-
Total Employment Agreements	-	-	-	2	2

19A) Breakdown of Employees by Race and Gender

Active Employees as of April 1, 2021

	Female	Male	Total	% of Total
American Indian	-	2	2	1.7%
Asian	3	9	12	10%
Black	9	11	20	17%
Hispanic	2	5	7	5.8%
Not Specified	-	2	2	1.7%
White	37	40	77	64%
Total	51	69	120	100%
% of Total	43%	57%	100%	

19B) Breakdown of Top Ten Dept Salaries by Race and Gender

Active Employees as of April 1, 2021

	Female	Male	Total	% of Total
White	2	8	10	100%
Total	2	8	10	100%
% of Total	20%	80%	100%	

20) Employee Counts with Language Competency in the Volunteer Pool - No employees in pool

21) Five Year Overtime History

FY18	FY19	FY20	FY21 Approp	FY21 YTD (through March)	FY22 Recom
\$362,397	\$298,451	\$307,077	\$218,000	\$267,013	\$218,000

22) Amount and Justification of Any Stipends - N/A

23) Any Hiring Challenges Experienced This Year - The competitive Boston tech job market creates a challenge to fill DoIT positions.

24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - *See Separate Attachment (Appendix E)*

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
Security Awareness training completion % (Citywide)	58%	63%	78%	80%	Incremental increase	An increase in training completion indicates that City employees are becoming more aware of how to be cyber secure.
2-factor authentication enrollment % (Citywide)			86%	88%	Incremental increase	An increase in enrollment indicates that City employees are taking steps to better secure their City applications.
% of technical support requests closed on-time	83%	76%	76%	80%	Incremental increase	An increase in requests being closed on-time indicates that we are better serving City departments with timely and effective technical support.
% of application support requests closed on-time	77%	65%	61%	65%	Incremental increase	An increase in requests being closed on-time indicates that we are better serving City departments with timely and effective application support.
Boston.gov Search Engine Optimization score (%)	78%	82%	82%	83%	Incremental increase	An increase means that we are improving the quality and quantity of website traffic to Boston.gov.

Performance Measures (Cont.)

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
Boston.gov Accessibility score (%)	60%	60%	69.5%	72%	Notable increase	An increase means that Boston.gov content is actively moving towards being more accessible to constituents. We now officially meet WCAG AA and will be releasing a report by the end of FY21 that outlines how we achieved this.
Number of unique visitors to Boston.gov	6,120,119	7,503,454	8,552,748	8,600,000	Incremental increase	An increase in unique visitors to Boston.gov means that we are engaging with residents effectively and providing valuable resources on the City website.
Data pipeline reliability (%)	87%	93%	91%	92%	Incremental increase	As the Engineering team develops data unit tests for all data pipelines, we should continue to see improved reliability of those pipelines and fewer pipeline failures due to stale data, incorrect data entry or other possible errors.
Social media referrals to Boston.gov	282,539	471,257	412,108	425,000	Incremental increase	An increase in referrals means that our engagement efforts on social media are successfully leading more users directly to resources on Boston.gov.

Performance Measures (Cont.)

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
Newsletter open rates across all City newsletters (%)	40%	41%	40%	42%	Incremental increase	An increase in open rates means that more constituents are engaging with the City's newsletter content.
Number of households provided digital equity tools			3,500	3,500	Incremental increase	Sustaining this number ensures that we are continuing to provide Boston households with the digital equity support needed in an increasingly digital world.

Revolving Fund(s) - N/A

Appendix A

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	13,154,123	13,321,482	13,665,604	13,412,458	-253,146
51100 Emergency Employees	28,487	6,001	50,141	50,138	-3
51200 Overtime	298,451	307,077	218,000	218,000	0
51600 Unemployment Compensation	12,048	23,057	0	0	0
51700 Workers' Compensation	9,613	0	0	0	0
Total Personnel Services	13,502,722	13,657,617	13,933,745	13,680,596	-253,149
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	1,055,630	798,166	585,000	505,000	-80,000
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	989,401	1,755,603	2,044,290	2,616,606	572,316
52800 Transportation of Persons	78,338	62,356	21,600	21,600	0
52900 Contracted Services	7,382,674	9,208,506	2,766,702	3,259,916	493,214
Total Contractual Services	9,506,043	11,824,631	5,417,592	6,403,122	985,530
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	15,993	7,005	15,050	6,700	-8,350
53700 Clothing Allowance	1,750	2,250	1,750	2,000	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	23,357	42,041	25,000	33,000	8,000
Total Supplies & Materials	41,100	51,296	41,800	41,700	-100
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	5,420	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	14,657,859	16,326,231	14,907,180	18,646,972	3,739,792
Total Current Chgs & Oblig	14,663,279	16,326,231	14,907,180	18,646,972	3,739,792
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,175,819	840,149	696,943	895,914	198,971
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	170,121	367,394	25,000	25,000	0
Total Equipment	1,345,940	1,207,543	721,943	920,914	198,971
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	39,059,084	43,067,318	35,022,260	39,693,304	4,671,044

Appendix B

City of Boston
Summarized Appropriations by Department
Budget Year 2021
as of March 31, 2021

Fund	Descr	Dept	Descr	Acct	Descr	Bdgtd	Encumb	Expend	Avail
100 General	Fund	149000	Dpt of Innovation & T	51000	Permanent Employees	13,665,603.00	-	9,240,300.62	4,425,302.38
100 General	Fund	149000	Dpt of Innovation & T	51100	Emergency Employees	50,141.00	-	8,930.00	41,211.00
100 General	Fund	149000	Dpt of Innovation & T	51200	Overtime	218,000.00	-	251,335.24	(33,335.24)
100 General	Fund	149000	Dpt of Innovation & T	52100	Telecommunications	585,000.00	2,263.07	212,228.12	370,508.81
100 General	Fund	149000	Dpt of Innovation & T	52700	Repair/Service Equip	2,044,290.00	208,580.00	1,237,634.31	598,075.69
100 General	Fund	149000	Dpt of Innovation & T	52800	Transportation/Travel	21,600.00	20,498.07	3,476.93	(2,375.00)
100 General	Fund	149000	Dpt of Innovation & T	52900	Contracted Services	2,766,702.00	302,315.58	2,668,450.80	(204,064.38)
100 General	Fund	149000	Dpt of Innovation & T	53600	Office Supplies	15,050.00	-	14,671.68	378.32
100 General	Fund	149000	Dpt of Innovation & T	53700	Clothing Allowance	1,750.00	-	2,000.00	(250.00)
100 General	Fund	149000	Dpt of Innovation & T	53900	Misc Supplies/Materia	25,000.00	2,287.50	18,837.60	3,874.90
100 General	Fund	149000	Dpt of Innovation & T	54900	Current Charges	14,907,180.00	1,626,286.96	12,804,077.93	476,815.11
100 General	Fund	149000	Dpt of Innovation & T	55400	Lease Purchase Debt S	696,943.00	-	255,730.93	441,212.07
100 General	Fund	149000	Dpt of Innovation & T	55900	Equipment	25,000.00	-	6,517.37	18,482.63
			Dpt of Innovation & T Total			35,022,259.00	2,162,231.18	26,724,191.53	6,135,836.29

List of 5 Major Accomplishments in FY21

1. **Supporting digital equity in Boston:** COVID-19 changed digital access from a nice-to-have to a must-have. Since the pandemic began, we have delivered 5,000 hotpots to families without connectivity or a stable home environment and have deployed 2,500 tablets to vulnerable populations, including those in recovery, those experiencing homelessness, isolated seniors, and immigrant families. We are currently distributing \$250,000 in mini-grants to directly support needs around technology equipment, access, and training.
2. **Informing and supporting the City's COVID-19 response:** At a time when so many things were rapidly changing, we were able to support City leadership with the data and dashboards needed to make informed decisions. As processes were being implemented to support the City's response to the pandemic, our team was able to rapidly deploy the forms and workflows needed to make those processes successful.
3. **Keeping residents safe and informed:** Our content efforts over the last year ensured residents had the latest COVID-19 updates in near real-time. The team supported the distribution of content across a multitude of engagement platforms, including Boston.gov, social media channels, newsletters, and digital screens in the community. We ensured COVID-19 messages were released in multiple languages to make sure we were reaching as many Bostonians as possible.
4. **Technology platform and infrastructure enhancements:** In the past year, we have made significant infrastructure and platform enhancements to deliver better services to City departments and improve the security and resiliency of our tools. This work has made it easier for remote employees to access the tools they need to do their work and has supported the return of staff and students to Boston Public Schools. Our enhancements to enterprise applications have improved our ability to support the licensing and permitting needs of the community.
5. **Securing our environment:** As we responded to changes in the workforce, keeping our environment secure was always at the forefront. Over the last year, we have worked diligently to increase the security posture of the City by updating the way employees access core programs, increasing protection measures around data transfers, implementing data loss prevention measures, and adding increased protection measures to the City's email and sharing applications.

6. **[Bonus accomplishment] Supporting our fellow departments and employees:** Every team member has stepped up in the last year to support our colleagues through remote work troubleshooting, return to work troubleshooting, and with finding the best technical solution to deliver the best services to constituents. Essential members of our team were onsite at City locations all year supporting on-site technology and ensuring that employees could effectively work from home.

Chief FY22 Goals, Ongoing and New Initiatives

- **Digital equity initiatives and broadband expansion:** a major investment dedicated to digital equity initiatives and the expansion of Wicked Free WiFi; ongoing support for the 7,500 tablets and hotspots distributed to students, seniors, and immigrant populations in response to COVID-19; hiring a Digital Equity Advocate to support our strategic plan and provide a direct line of contact to the community.
- **Improving access to digital services:** moving the Boston Public Health Commission (BPHC) website to Boston.gov to support an enhanced user experience and single voice of truth for vital City information; enhancements to the Boston 311 program, including an update to the current backend and frontend applications to support a better user experience and better support accessibility.
- **Implementing and enhancing enterprise applications:** major enhancements to our Human Capital Management (HCM) and Financials applications to secure and streamline processes; implementation of a new legislative management system to support operational needs and improve transparency; upgrades to our GIS infrastructure to support the maintenance and development of geospatial tools; investments in e-signature and grant management platforms.
- **Enhancing the cyber security of our environment:** advanced tools to manage and monitor systems and applications and ensure data remains secure; an expansion of our incident response infrastructure and the implementation of tools to protect our systems from malicious activity.
- **Infrastructure investments to remain connected and secure:** continued expansion of Boston's Fiber Network to increase connectivity between municipal buildings; continued buildout of VOIP for departments and City locations.
- **Leveraging the power of data and analytics:** development of new data

Appendices C & D: FY21 Accomplishments and FY22 Goals - DoIT

sources, pipelines, and web servers to support department projects related to dashboards, reports, maps, analyses, forms, and workflows; maintenance and new development related to data and documentation on Analyze Boston, alongside continued efforts to keep up with the latest data security standards.

Appendix E

Appendix # 24) Overview of Current Contracts

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Vendor City
Oracle America, Inc(fka Sun Microsystem)	Oracle Support and Maintenance	8/31/2019	6/30/2021	3,161,735	Dallas
Dell Marketing, LP	Microsoft EA, ESU and Azure	12/31/2020	12/31/2021	2,944,129	Round Rock
CDW Government LLC	Google Apps licensing	9/30/2019	9/29/2022	2,394,184	Shelton
Markley Boston LLC	Colocation and Fiber Services	9/1/2020	8/21/2021	2,124,078	Boston
Environmental Systems Research Institute	OSD ITS65 ESRI	1/8/2020	9/30/2022	2,107,250	Danvers
Oracle America, Inc(fka Sun Microsystem)	Oracle Support and Maintenance	8/31/2020	6/30/2021	1,798,569	Dallas
ERP Analysts, Inc.	Application Management Service	7/1/2020	6/30/2021	1,522,560	Dublin
Beacon Hill Staffing Group,LLC	IT Services Staff Augmentation	7/1/2021	6/30/2022	1,469,160	Boston
Ontario Investments, Inc.	ITC49 Lease Quote - VMWare	7/1/2018	6/30/2021	1,078,481	East Syracuse
Verint Americas Inc	Lagan CRM Management Upgrade	12/31/2020	12/30/2021	965,280	Alpharetta
AgilePoint, Inc.	Forms & Workflow Digitization	1/6/2019	1/6/2022	931,370	Mountain View
CA Inc.	CA Software Maintenance	6/30/2020	6/29/2021	881,489	San Jose
Civis Analytics	Analytics Data Warehouse Plat.	7/1/2018	6/30/2021	811,000	Chicago
Presidio Networked Solutions LLC	Cisco Flex EA Software	9/15/2020	9/14/2023	759,812	Reston
Computer and Engineering Services Inc	IT Staff Augmentation	7/1/2020	6/30/2021	723,400	Kalamazoo
SHI International Corp.	Logikcull Licensing Renewal	1/1/2020	12/31/2022	700,794	Somerset
Integration Partners Corporation	BONET Support and Maintenance	3/1/2021	2/28/2023	698,000	Lexington
Qlarion, Inc	Business Analytics Data Svcs	7/1/2020	6/30/2021	625,000	Reston
Motion Recruitment Partners LLC	Staff Augmentation	7/1/2020	6/30/2021	616,700	Boston
Carahsoft Technology Corp.	Salesforce Licensing	7/1/2020	6/30/2021	503,641	Reston
Comcast of Massachusetts, Inc.	Comcast Internet Essentials	9/28/2020	6/30/2021	417,900	Newark
Comcast Cable Communications Managemant	Comcast Internet Essentials	9/28/2020	9/27/2021	417,900	Philadelphia
Columbia Telecommunications Corporation	Engineering Consulting Service	7/1/2020	6/30/2021	370,000	Kensington
Rutter Networking Technologies, Inc	Gold Support Services	7/1/2020	6/30/2021	355,000	Andover
Integration Partners Corporation	Renewal Juniper &Ciena 2020-21	11/1/2020	10/31/2021	336,931	Lexington
Mainline Information Systems, Inc.	Mainline Mainframe Support Svc	3/8/2021	3/9/2022	321,181	Tallahassee
BSC Companies, Inc. (Geonetics, Inc.Div)	ARCGIS 10.7 Upgrade	6/12/2020	6/30/2021	315,000	Boston
SHI International Corp.	PING	7/1/2020	6/30/2021	313,500	Somerset
Sullivan & McLaughlin Elect Contr, Inc	Infrastructure Services	3/29/2021	6/30/2021	275,000	Boston
Integration Partners Corporation	Juniper Next Gen Firewall	11/30/2020	12/31/2021	252,803	Lexington
Connected Bits LLC	City Worker Maintenance	7/1/2020	6/30/2021	249,500	Bedford
Infor Public Sector, Inc.	Software Maintenance Renewal	7/1/2020	6/30/2021	244,036	Alpharetta
Carahsoft Technology Corp.	Privileged Access Management	5/1/2020	4/30/2021	229,619	Reston
K Force Inc and Subsidiaries	IT Services Staff Aug	7/1/2020	6/30/2021	225,680	Tampa

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Vendor City
Carahsoft Technology Corp.	Hootsuite Software License Mtn	2/15/2019	12/19/2021	209,212	Reston
Intra Systems, Inc	Maintenance and Support	7/1/2020	6/30/2021	208,728	Dedham
Beacon Hill Staffing Group,LLC	IT Services Staff Augmentation	2/2/2021	6/30/2021	148,815	Boston
Oracle America, Inc(fka Sun Microsystem)	Program Technical Support Svcs	8/30/2020	6/30/2021	146,432	Dallas
Carahsoft Technology Corp.	Sailpoint Renewal	6/30/2020	6/29/2021	131,841	Reston
SHI International Corp.	Tanium Platform Subscription	5/26/2020	5/25/2021	126,800	Somerset
Rutter Networking Technologies, Inc	Veeam Maintenance Renewal	7/1/2020	6/30/2021	124,409	Andover
Applied Geographics Inc	Analyze Boston Maintenance	10/1/2020	9/30/2021	113,900	Boston
SHI International Corp.	Splunk Renewal	3/21/2021	3/20/2022	107,013	Somerset
Microsoft Corporation	Microsoft Premium Support	10/19/2020	10/18/2021	100,405	Salt Lake City
Oracle America, Inc(fka Sun Microsystem)	Severity 1 Fixes Tax Form 1099	1/1/2021	12/31/2021	100,000	Dallas
Acquia Inc	Acquia Cloud Platform	3/15/2021	3/14/2022	92,693	Boston
Taborda Solutions	Tableau Renewal	12/23/2020	12/22/2021	92,147	Folsom
Rutter Networking Technologies, Inc	Crowdstrike Renewal	9/22/2020	6/30/2021	86,672	Andover
Presidio Networked Solutions LLC	Smartnet Renewal	9/1/2020	6/30/2021	86,016	Reston
Proofpoint Inc	Proofpoint Training	12/29/2021	12/29/2023	85,209	Sunnyvale
IntraSystems, Inc.	Citrix/Netscaler Licensing Ext	3/20/2021	3/19/2022	85,067	Braintree
Dell Marketing, LP	Veritas Enterprise Vault	7/1/2020	6/30/2021	76,834	Round Rock
SHI International Corp.	Cloudlock SecuritySubscription	11/18/2020	6/30/2021	75,000	Somerset
Kronos Incorporated	Time and Scheduling Solution	1/1/2021	12/31/2021	70,203	Lowell
ScerIS, Inc.	Sceris Software and Support	7/1/2020	6/30/2021	66,060	Marlborough
CDW Government LLC	Renewal for SecureWorks	12/17/2020	12/16/2021	65,532	Shelton
Granicus, LLC	Short Term Rental	4/1/2021	3/31/2022	58,000	Saint Paul
InFlight Corporation	InFlight Software Maintenance	1/7/2021	1/6/2022	52,110	Easthampton
CDW Government LLC	Varonis Renewal	11/25/2020	6/30/2021	51,750	Shelton
Sullivan & McLaughlin Elect Contr, Inc	Point to Point Wireless	4/1/2021	6/30/2021	50,000	Boston
Motion Recruitment Partners LLC	Staff Augumentation -M. Levine	2/25/2021	6/30/2021	49,900	Boston
Motion Recruitment Partners LLC	Staff Aug (C. Stevens)	1/8/2021	6/20/2021	49,500	Boston
Motion Recruitment Partners LLC	Staff Aug - Bachir	7/1/2020	6/30/2021	49,500	Boston
Park Place Technologies LLC	Maintenance Agreement	7/1/2020	6/30/2021	49,274	Mayfield Heights
Upaknee	Upaknee Monthly Support	9/29/2020	6/30/2021	48,500	Toronto

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Vendor City
SHI International Corp.	iNovah renewal	3/18/2021	12/1/2021	43,646	Somerset
iCIMS Inc.	BCYF Licensing	2/18/2021	6/30/2021	43,200	Matawan
CenturyLink Communications, LLC	Data Services for Back-Up DC	2/5/2021	6/30/2021	43,000	Woburn
Vicom Computer Services, Inc	McAfee Renewal	6/12/2020	6/30/2021	41,864	Farmingdale
SHI International Corp.	Radiant Logic	6/29/2020	6/28/2021	39,163	Somerset
SHI International Corp.	Logikcull Upgrade Solution	12/8/2020	10/31/2021	39,140	Somerset
CenturyLink Communications, LLC	Disaster Recovery Colocation	2/5/2021	6/30/2021	39,016	Woburn
Sullivan & McLaughlin Elect Contr, Inc	3 year renewal Meraki Licenses	12/19/2018	6/30/2021	36,750	Boston
Compuware Corporation	Enterprise Software Renewal	7/1/2020	6/30/2021	33,753	Framington Hills
Computer and Engineering Services Inc	Staff Aug-Bryan Carroll	2/25/2021	6/30/2021	32,625	Kalamazoo
Electronic Environments Corp	Repair of UPS in City Hall	12/29/2020	6/30/2021	31,595	Marlborough
Proofpoint Inc	Security Awareness Training	3/30/2021	12/29/2021	29,803	Sunnyvale
Gideon Taylor Consulting LLC	E-Forms	4/5/2021	6/30/2021	29,500	Pleasant grove
Rocket Software Inc.	Mainstar Catalog RecoveryPlus	6/14/2020	6/13/2021	29,399	Newton
SHI International Corp.	Imperva Renewal	11/19/2020	6/30/2021	25,748	Somerset
Intra Systems, Inc	Aruba FY'21 Support	8/10/2020	6/30/2021	25,605	Dedham
CDW Government, Inc	Proofpoint Renewal	7/1/2020	6/30/2021	23,068	Vernon Hills
Syncsort Incorporated	Syncsort Renewal	7/1/2020	6/30/2021	19,680	Pearl River
Selectron Technologies, Inc	Support and Maintenance	4/6/2021	6/30/2021	18,272	Portland
SHI International Corp.	Phire Software Support /Maint	7/1/2020	6/30/2021	17,960	Somerset
SHI International Corp.	Rapid 7 Renewal	6/30/2020	6/29/2021	17,897	Somerset
BMC Software Inc	Track-it Renewal	7/1/2020	6/30/2021	16,254	Houston
Hyland Software, Inc.	Software	12/9/2020	6/30/2021	16,125	Westlake
ScerIS, Inc.	100 Hour Telephone Support	9/8/2020	6/30/2021	12,000	Marlborough
ScerIS, Inc.	Telephone Support Pack	1/19/2021	6/30/2021	12,000	Marlborough
Runner Technologies, Inc.	Clean Address Enterprise Suite	12/8/2020	12/7/2021	11,580	Shelbyville
Open Text Inc	Open Text BN ODM Global Svcs	11/24/2020	6/30/2021	10,500	Irvine
CYXTERA COMMUNICATIONS LLC	Disaster Recovery Data Center	10/9/2020	6/30/2021	-	CORAL GABLES
Stripe, Inc.	API for City Transactions	2/9/2021	6/30/2021	-	San Francisco

Appendix E 25) DoIT Certified Contracts

Vendor Name	Contract Description	Max Amt	Minority	Women	Minority/Women	Small	Small Local	VOSBE	SDVOSBE	Vendor City
ERP Analysts, Inc.	Application Management Service	1,522,560	MBE							Dublin
Qlarion, Inc	Business Analytics Data Svcs	625,000				SBE				Reston

Appendix E 26) Any Barriers to Contract Diversity

DoIT remains committed to following applicable procurement laws while working closely with the Office of Economic Development to identify diverse vendors.

Appendix E 27) DoIT Contracts >\$100k

Vendor Name	Begin Dt	Expire Dt	Max Amt	Narrative Section
Oracle America, Inc(fka Sun Microsystem)	8/31/2019	6/30/2021	3,161,735	Oracle Support and Maintenance
Dell Marketing, LP	12/31/2020	12/31/2021	2,944,129	Microsoft EA, ESU and Azure
CDW Government LLC	9/30/2019	9/29/2022	2,394,184	Google Apps licensing
Markley Boston LLC	9/1/2020	8/21/2021	2,124,078	Colocation and Fiber Services
Environmental Systems Research Institute	1/8/2020	9/30/2022	2,107,250	OSD ITS65 ESRI
Oracle America, Inc(fka Sun Microsystem)	8/31/2020	6/30/2021	1,798,569	Oracle Support and Maintenance
ERP Analysts, Inc.	7/1/2020	6/30/2021	1,522,560	Application Management Service
Beacon Hill Staffing Group,LLC	7/1/2021	6/30/2022	1,469,160	IT Services Staff Augmentation
Ontario Investments, Inc.	7/1/2018	6/30/2021	1,078,481	ITC49 Lease Quote - VMWare
Verint Americas Inc	12/31/2020	12/30/2021	965,280	Lagan CRM Management Upgrade
AgilePoint, Inc.	1/6/2019	1/6/2022	931,370	Forms & Workflow Digitization
CA Inc.	6/30/2020	6/29/2021	881,489	CA Software Maintenance
Civis Analytics	7/1/2018	6/30/2021	811,000	Analytics Data Warehouse Plat.
Presidio Networked Solutions LLC	9/15/2020	9/14/2023	759,812	Cisco Flex EA Software
Computer and Engineering Services Inc	7/1/2020	6/30/2021	723,400	IT Staff Augmentation
SHI International Corp.	1/1/2020	12/31/2022	700,794	Logikcull Licensing Renewal
Integration Partners Corporation	3/1/2021	2/28/2023	698,000	BONET Support and Maintenance
Qlarion, Inc	7/1/2020	6/30/2021	625,000	Business Analytics Data Svcs
Motion Recruitment Partners LLC	7/1/2020	6/30/2021	616,700	Staff Augmentation
Carahsoft Technology Corp.	7/1/2020	6/30/2021	503,641	Salesforce Licensing
Comcast of Massachusetts, Inc.	9/28/2020	6/30/2021	417,900	Comcast Internet Essentials
Comcast Cable Communications Managemant	9/28/2020	9/27/2021	417,900	Comcast Internet Essentials
Columbia Telecommunications Corporation	7/1/2020	6/30/2021	370,000	Engineering Consulting Service
Rutter Networking Technologies, Inc	7/1/2020	6/30/2021	355,000	Gold Support Services
Integration Partners Corporation	11/1/2020	10/31/2021	336,931	Renewal Juniper &Ciena 2020-21
Mainline Information Systems, Inc.	3/8/2021	3/9/2022	321,181	Mainline Mainframe Support Svc
BSC Companies, Inc. (Geonetics, Inc.Div)	6/12/2020	6/30/2021	315,000	ARCGIS 10.7 Upgrade
SHI International Corp.	7/1/2020	6/30/2021	313,500	PING
Sullivan & McLaughlin Elect Contr, Inc	3/29/2021	6/30/2021	275,000	Infrastructure Services
Integration Partners Corporation	11/30/2020	12/31/2021	252,803	Juniper Next Gen Firewall
Connected Bits LLC	7/1/2020	6/30/2021	249,500	City Worker Maintenance
Infor Public Sector, Inc.	7/1/2020	6/30/2021	244,036	Software Maintenance Renewal
Carahsoft Technology Corp.	5/1/2020	4/30/2021	229,619	Privileged Access Management
K Force Inc and Subsidiaries	7/1/2020	6/30/2021	225,680	IT Services Staff Aug

Vendor Name	Begin Dt	Expire Dt	Max Amt	Narrative Section
Carahsoft Technology Corp.	2/15/2019	12/19/2021	209,212	Hootsuite Software License Mtn
Intra Systems, Inc	7/1/2020	6/30/2021	208,728	Maintenance and Support
Beacon Hill Staffing Group,LLC	2/2/2021	6/30/2021	148,815	IT Services Staff Augmentation
Oracle America, Inc(fka Sun Microsystem)	8/30/2020	6/30/2021	146,432	Program Technical Support Svcs
Carahsoft Technology Corp.	6/30/2020	6/29/2021	131,841	Sailpoint Renewal
SHI International Corp.	5/26/2020	5/25/2021	126,800	Tanium Platform Subscription
Rutter Networking Technologies, Inc	7/1/2020	6/30/2021	124,409	Veeam Maintenance Renewal
Applied Geographics Inc	10/1/2020	9/30/2021	113,900	Analyze Boston Maintenance
SHI International Corp.	3/21/2021	3/20/2022	107,013	Splunk Renewal
Microsoft Corporation	10/19/2020	10/18/2021	100,405	Microsoft Premium Support