

# Information & Technology

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# Information & Technology

Santiago Garces, 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Department of Innovation & Technology	43,067,318	41,223,734	40,245,350	42,049,374
<b>Total</b>	<b>43,067,318</b>	<b>41,223,734</b>	<b>40,245,350</b>	<b>42,049,374</b>

Capital Budget Expenditures	Actual '20	Actual '21	Estimated '22	Projected '23
Department of Innovation & Technology	6,431,381	7,011,940	26,403,347	25,581,200
<b>Total</b>	<b>6,431,381</b>	<b>7,011,940</b>	<b>26,403,347</b>	<b>25,581,200</b>

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Department of Innovation & Technology	4,238,912	4,217,837	6,852,539	6,997,141
<b>Total</b>	<b>4,238,912</b>	<b>4,217,837</b>	<b>6,852,539</b>	<b>6,997,141</b>



# Department of Innovation & Technology

## Operating Budget

Santiago Garces, 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

- Increase productivity through high-quality IT support.

#### Digital Engagement & Services

- Ensure the city's digital services are accessible to all residents.
- Promote engagement between city and residents.

#### Core Infrastructure

- Enhance cyber security.
- Increase productivity through high-quality IT support.

#### Data & Analytics

- Provide consistent access to data.

#### Broadband & Digital Equity

- Promote broadband adoption and decrease barriers to digital access.

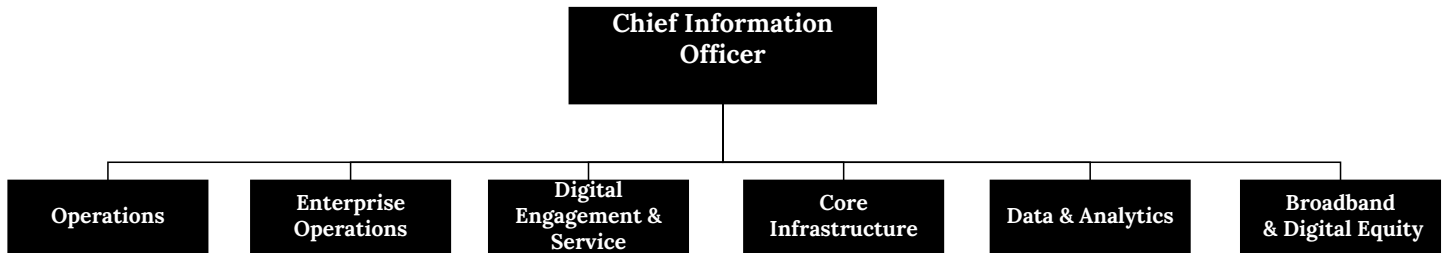
Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	DoIT Operations	4,892,533	8,774,018	5,772,496	3,581,948
	Enterprise Applications	18,607,315	14,031,034	13,162,774	14,470,345
	Digital Engagement & Services	1,480,100	1,628,294	1,765,515	2,258,954
	Core Infrastructure	15,454,772	15,253,048	15,713,401	19,353,943
	Data & Analytics	2,185,950	1,153,342	2,050,510	1,660,552
	Broadband & Digital Equity	446,648	383,998	1,780,654	723,632
	<b>Total</b>	<b>43,067,318</b>	<b>41,223,734</b>	<b>40,245,350</b>	<b>42,049,374</b>

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	21st Century Access Fund	4,179,586	4,179,586	4,400,000	4,560,000
	BAIS Modernization	0	0	1,375,000	1,375,000
	Digital Equity/Smart City	54,726	38,251	1,077,539	1,062,141
	New Urban Mechanics	4,600	0	0	0
	<b>Total</b>	<b>4,238,912</b>	<b>4,217,837</b>	<b>6,852,539</b>	<b>6,997,141</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	13,657,617	13,502,451	14,032,642	14,630,592
	Non Personnel	29,409,701	27,721,283	26,212,708	27,418,782
	<b>Total</b>	<b>43,067,318</b>	<b>41,223,734</b>	<b>40,245,350</b>	<b>42,049,374</b>

# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	13,321,482	13,132,213	13,764,504	14,362,453	597,950
51100 Emergency Employees	6,001	8,930	50,138	50,138	0
51200 Overtime	307,077	361,308	218,000	218,000	0
51600 Unemployment Compensation	23,057	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>13,657,617</b>	<b>13,502,451</b>	<b>14,032,642</b>	<b>14,630,592</b>	<b>597,950</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	798,166	512,334	505,000	571,160	66,160
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	1,755,603	2,349,053	2,616,606	2,241,514	-375,092
52800 Transportation of Persons	62,356	4,671	21,600	21,600	0
52900 Contracted Services	9,208,506	6,565,891	3,459,916	2,810,591	-649,325
<b>Total Contractual Services</b>	<b>11,824,631</b>	<b>9,431,949</b>	<b>6,603,122</b>	<b>5,644,865</b>	<b>-958,257</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	7,005	14,926	6,700	6,700	0
53700 Clothing Allowance	2,250	2,000	2,000	3,250	1,250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	42,041	229,161	33,000	33,000	0
<b>Total Supplies &amp; Materials</b>	<b>51,296</b>	<b>246,087</b>	<b>41,700</b>	<b>42,950</b>	<b>1,250</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	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	16,326,231	17,026,744	18,646,972	20,717,562	2,070,590
<b>Total Current Chgs &amp; Oblig</b>	<b>16,326,231</b>	<b>17,026,744</b>	<b>18,646,972</b>	<b>20,717,562</b>	<b>2,070,590</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	840,149	511,462	895,914	988,405	92,491
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	367,394	505,041	25,000	25,000	0
<b>Total Equipment</b>	<b>1,207,543</b>	<b>1,016,503</b>	<b>920,914</b>	<b>1,013,405</b>	<b>92,491</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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>43,067,318</b>	<b>41,223,734</b>	<b>40,245,350</b>	<b>42,049,374</b>	<b>1,804,024</b>

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Asst (Election)	SE1	06	1.00	68,714	Director of MIS	CDH	NG	1.00	185,508
Asst Manager-DataProcessing	SE1	04	5.00	394,552	DP System Analyst	SE1	06	19.00	1,531,301
Broadband Digital Equity Adv	SE1	06	1.00	71,801	Exec Asst	EXM	14	1.00	149,334
Chief Data Officer	EXM	14	1.00	149,334	Exec.Assistant	SE1	12	1.00	145,197
Chief Digital Officer	EXM	14	1.00	119,092	Executive Secretary	SE1	06	1.00	94,473
Chief Inform & Security Officer	EXM	NG	1.00	175,481	Head Clerk	SU4	12	1.00	40,187
Chief of Enterprise Application	EXM	14	1.00	119,092	Management Analyst	SE1	06	1.00	82,189
Chief of Staff	EXM	11	1.00	101,020	Mgmt Analyst	SU4	15	1.00	70,870
Chief Technology Officer	EXM	14	1.00	149,334	Prin Admin Assistant	SE1	08	1.00	76,565
Data Proc Equip Tech	SU4	15	9.00	562,094	Prin Data Proc Systems Analyst	SE1	10	23.00	2,701,904
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	131,820	Prin DP System Analyst-DP	SE1	11	10.00	1,304,646
Data Proc Sys Analyst I	SE1	07	3.00	311,423	Prin Research Analyst	SE1	06	1.00	63,088
Dep CTO (Chief Tech Offer)	EXM	12	1.00	135,428	Principal Clerk	SU4	10	1.00	37,168
Dir - Operations	EXM	11	1.00	99,231	Sr Computer Operator	SU4	13	1.00	58,286
Dir of Finance & Procurement	EXM	10	1.00	87,958	Sr Data Proc Sys Analyst	SE1	08	49.00	4,823,865
Dir of Performance Mgmt	EXM	10	1.00	98,985	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	14.00	1,716,375
Director of Human Resources	EXM	09	1.00	113,658	Sr Management Analyst	EXM	08	1.00	78,228
					Sr Programmer	SU4	15	2.00	121,668
					<b>Total</b>			<b>160</b>	<b>16,169,869</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				342,584
					Chargebacks				0
					Salary Savings				-2,150,000
					<b>FY23 Total Request</b>				<b>14,362,453</b>



# External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	48,571	4,129	88,643	80,922	-7,721
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	150,000	150,000	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	4,392	401	13,296	12,138	-1,158
51500 Pension & Annuity	1,071	0	7,978	7,283	-695
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	692	58	1,285	1,173	-112
<b>Total Personnel Services</b>	<b>54,726</b>	<b>4,588</b>	<b>261,202</b>	<b>251,516</b>	<b>-9,686</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	33,663	10,000	10,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	4,184,186	4,179,586	5,536,337	5,690,625	154,288
<b>Total Contractual Services</b>	<b>4,184,186</b>	<b>4,213,249</b>	<b>5,546,337</b>	<b>5,700,625</b>	<b>154,288</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	15,000	15,000	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
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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	1,030,000	1,030,000	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>0</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
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>4,238,912</b>	<b>4,217,837</b>	<b>6,852,539</b>	<b>6,997,141</b>	<b>144,602</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Special Asst II	MYO	11	1.00	80,922	Temporary Mayoral Staff	TMS	NG	1.00	
<b>Total</b>									<b>80,922</b>
<b>Adjustments</b>									
Differential Payments									0
Other									0
Chargebacks									0
Salary Savings									0
<b>FY23 Total Request</b>									<b>80,922</b>

# Program 1. DoIT Operations

Sarah Figalora, *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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,704,483	1,630,258	1,935,665	1,974,196
Non Personnel	3,188,050	7,143,760	3,836,831	1,607,752
<b>Total</b>	<b>4,892,533</b>	<b>8,774,018</b>	<b>5,772,496</b>	<b>3,581,948</b>

# Program 2. Enterprise Applications

Vacant, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	5,565,643	5,582,106	5,692,300	5,640,401
Non Personnel	13,041,672	8,448,928	7,470,474	8,829,944
<b>Total</b>	<b>18,607,315</b>	<b>14,031,034</b>	<b>13,162,774</b>	<b>14,470,345</b>

## Performance

**Goal:** Increase productivity through high-quality IT support

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of Application support requests closed on-time	65%	66%	72%	72%

# Program 3. Digital Engagement & Services

Julia Gutierrez, 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	870,294	783,328	855,702	1,037,274
Non Personnel	609,806	844,966	909,813	1,221,680
<b>Total</b>	<b>1,480,100</b>	<b>1,628,294</b>	<b>1,765,515</b>	<b>2,258,954</b>

## Performance

**Goal:** Ensure the city's digital services are accessible to all residents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Boston.gov Accessibility score	60	63	73	73

**Goal:** Promote engagement between city and residents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Boston.gov search engine optimization score	82	80	81	83
Newsletter open rates across all City newsletters	41	39	44	44
Number of unique visitors to boston.gov	7,503,454	8,244,106	10,000,000	10,000,000
Social media referrals to Boston.gov	471,257	372,493	500,000	500,000

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	4,408,506	4,528,658	4,148,983	4,399,400
Non Personnel	11,046,266	10,724,390	11,564,418	14,954,543
<b>Total</b>	<b>15,454,772</b>	<b>15,253,048</b>	<b>15,713,401</b>	<b>19,353,943</b>

## Performance

**Goal:** Enhance cyber security

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
2-factor authentication enrollment % (Citywide)		86%	88%	88%
Security Awareness training completion % (Citywide)	63%	78%	80%	80%

**Goal:** Increase productivity through high-quality IT support

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
% of Technical support requests closed on-time	76%	75%	75%	90%

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	662,572	594,283	919,588	1,047,439
Non Personnel	1,523,378	559,059	1,130,922	613,113
<b>Total</b>	<b>2,185,950</b>	<b>1,153,342</b>	<b>2,050,510</b>	<b>1,660,552</b>

## Performance

**Goal:** Provide consistent access to data

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Data Pipeline Reliability %	93%	92%	92%	92%

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	446,119	383,818	480,404	531,882
Non Personnel	529	180	1,300,250	191,750
<b>Total</b>	<b>446,648</b>	<b>383,998</b>	<b>1,780,654</b>	<b>723,632</b>

## Performance

**Goal:** Promote broadband adoption and decrease barriers to digital access

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of households provided digital equity tools	3,500	3,500	3,500	3,500



# 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.

## BAIS Modernization

### **Project Mission**

BAIS Modernization funding is drawn from existing special revenue (E-Rate) and non-recurring revenue (Indirect) funds and supports upgrades to the City's Enterprise Resource Planning financial and human capital systems. While the majority of the project is backed by a capital investment, this supplementary funding will pay for software, staffing, contracted services, telecommunications, and supplies costs incurred between the project's kickoff in FY21 and its planned completion in FY23.

## Digital Equity/Smart City

### **Project Mission**

The Digital Equity/Smart City grant is provided by Verizon Wireless and will provide \$1 million for the City to provide for digital equity grants and an additional \$500 thousand for the City to hire a Smart City Fellow for up to four years. The fellow will be a technologist for the public realm who will lead the planning and execution of the \$4.7 million Verizon Smart Communities program. The fellow will work closely with the Streets Cabinet and the Department of Innovation and Technology (DoIT) to identify Verizon Smart Communities technologies and services that have 1) demonstrated proven value for addressing community challenges and 2) can be used to improve safety for vulnerable users of the public right of way and quality of life in Boston.

# 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.

**FY23 Major Initiatives**

- Expansion of the City’s fiber optic network (BoNet) will continue in FY23. The fiber network will connect additional Boston Public School buildings.
- An increased investment in Cyber Security and Resiliency will further build out the city’s multi-layered defenses and ensure continuity of operations and data recovery in the event of a disaster.
- In Enterprise Applications, DoIT will continue developing Constituent Relationship Management tools and expanding usage to more departments, as well as pursue solutions that improve IT operations and support citywide.
- In Digital Service Delivery and Engagement, DoIT will continue modernization of multiple digital tools and public applications to improve the experience of users engaging with the city online.

Capital Budget Expenditures	Total Actual '20	Total Actual '21	Estimated '22	Total Projected '23
<b>Total Department</b>	<b>6,431,381</b>	<b>7,011,940</b>	<b>26,403,347</b>	<b>25,581,200</b>

# Department of Innovation & Technology

## Project Profiles

### CITYWIDE REVENUE MODERNIZATION

#### Project Mission

Planning and design of a centralized collections system to maximize City revenue.

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

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

#### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	325,000	325,000	650,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>650,000</b>

### CORE TECHNOLOGY INFRASTRUCTURE

#### Project Mission

Install hardware platforms to run applications supporting City business. Scope includes equipment refresh for DWDM and BoNet equipment refresh, VoIP, firewall modernization, SQL environment recovery, and 700 MHz radio equipment and firmware.

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

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

#### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	12,669,773	0	0	0	12,669,773
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>12,669,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,669,773</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	3,743,741	2,926,032	6,000,000	0	12,669,773
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,743,741</b>	<b>2,926,032</b>	<b>6,000,000</b>	<b>0</b>	<b>12,669,773</b>

# Department of Innovation & Technology

## Project Profiles

### CYBER SECURITY AND RESILIENCY

#### Project Mission

Implement solutions to manage and mitigate cyber security risks.

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

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

#### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	8,668,049	0	0	0	8,668,049
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,668,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,668,049</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	3,193,216	1,836,833	3,638,000	0	8,668,049
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,193,216</b>	<b>1,836,833</b>	<b>3,638,000</b>	<b>0</b>	<b>8,668,049</b>

### 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	FY23	Future	Non Capital Fund	Total
City Capital	4,765,516	0	1,865,649	0	6,631,165
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,765,516</b>	<b>0</b>	<b>1,865,649</b>	<b>0</b>	<b>6,631,165</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	2,232,747	1,133,418	765,000	2,500,000	6,631,165
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,232,747</b>	<b>1,133,418</b>	<b>765,000</b>	<b>2,500,000</b>	<b>6,631,165</b>

# 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	FY23	Future	Non Capital Fund	Total
City Capital	8,433,296	0	978,609	0	9,411,905
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,433,296</b>	<b>0</b>	<b>978,609</b>	<b>0</b>	<b>9,411,905</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	3,377,431	1,281,274	1,253,200	3,500,000	9,411,905
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,377,431</b>	<b>1,281,274</b>	<b>1,253,200</b>	<b>3,500,000</b>	<b>9,411,905</b>

### 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, Yes**

#### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	27,000,000	0	0	0	27,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>27,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	13,776,995	1,423,005	800,000	11,000,000	27,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>13,776,995</b>	<b>1,423,005</b>	<b>800,000</b>	<b>11,000,000</b>	<b>27,000,000</b>

# Department of Innovation & Technology

## Project Profiles

### ERP SYSTEM UPGRADE

#### Project Mission

Investment in key City-wide systems including an upgrade for BAIS Financials application and tools, and a tools and PUM upgrade for BAIS HCM.

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

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

#### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	15,654,000	0	0	0	15,654,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,654,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,654,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,262,318	7,391,682	7,000,000	0	15,654,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,262,318</b>	<b>7,391,682</b>	<b>7,000,000</b>	<b>0</b>	<b>15,654,000</b>

### FIBER NETWORK EXPANSION

#### Project Mission

Invest in and expand BoNet infrastructure, including extending the fiber network's reach to additional BPS schools and providing public Wi-Fi opportunities.

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

**Location, Various neighborhoods Operating Impact, Yes**

#### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	14,020,523	0	0	0	14,020,523
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,020,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,020,523</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	9,155,259	3,615,264	1,000,000	250,000	14,020,523
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,155,259</b>	<b>3,615,264</b>	<b>1,000,000</b>	<b>250,000</b>	<b>14,020,523</b>

# Department of Innovation & Technology

## Project Profiles

### FY19 IT INVESTMENT PROPOSALS

#### Project Mission

Identify and procure IT solutions for City departments.

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

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

#### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	3,664,741	0	0	0	3,664,741
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,664,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,664,741</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	1,385,170	279,571	500,000	1,500,000	3,664,741
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,385,170</b>	<b>279,571</b>	<b>500,000</b>	<b>1,500,000</b>	<b>3,664,741</b>

### FY20 IT INVESTMENT PROPOSALS

#### Project Mission

Identify and procure IT solutions for City departments.

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

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

#### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	612,603	237,397	150,000	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>612,603</b>	<b>237,397</b>	<b>150,000</b>	<b>0</b>	<b>1,000,000</b>

# Department of Innovation & Technology

## Project Profiles

### FY21 IT INVESTMENT PROPOSALS

#### Project Mission

Identify and procure IT solutions for City departments.

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

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

#### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	184,943	115,058	600,000	599,999	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>184,943</b>	<b>115,058</b>	<b>600,000</b>	<b>599,999</b>	<b>1,500,000</b>

### FY22 IT INVESTMENT PROPOSALS

#### Project Mission

Identify and procure IT solutions for City departments.

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

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

#### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	300,000	200,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>500,000</b>



# Department of Innovation & Technology

## Project Profiles

### FY23 INVESTMENT PROPOSALS

#### Project Mission

Identify and procure IT solutions for City departments.

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

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

#### Authorizations

Source	Existing	FY23	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 6/30/21	FY22	FY23	FY24-27	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>

### TRUNKED RADIO SYSTEM

#### Project Mission

Design and implementation of upgrades to the trunked radio system.

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

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

#### Authorizations

Source	Existing	FY23	Future	Non Capital Fund	Total
City Capital	5,740,000	416,000	0	0	6,156,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,740,000</b>	<b>416,000</b>	<b>0</b>	<b>0</b>	<b>6,156,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/21	FY22	FY23	FY24-27	Total
City Capital	270,000	730,000	3,000,000	2,156,000	6,156,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>270,000</b>	<b>730,000</b>	<b>3,000,000</b>	<b>2,156,000</b>	<b>6,156,000</b>