

# Information & Technology

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# Information & Technology

*Jascha Franklin-Hodge, 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Department of Innovation & Technology	25,152,179	26,227,118	26,612,227	27,828,305
	<b>Total</b>	<b>25,152,179</b>	<b>26,227,118</b>	<b>26,612,227</b>	<b>27,828,305</b>

<i>Capital Budget Expenditures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Estimated '15</i>	<i>Projected '16</i>
Department of Innovation & Technology	15,299,578	8,427,401	23,275,000	19,946,090
<b>Total</b>	<b>15,299,578</b>	<b>8,427,401</b>	<b>23,275,000</b>	<b>19,946,090</b>

<i>External Funds Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
Department of Innovation & Technology	1,545,917	1,050,745	2,085,052	1,855,810
<b>Total</b>	<b>1,545,917</b>	<b>1,050,745</b>	<b>2,085,052</b>	<b>1,855,810</b>



# Department of Innovation & Technology Operating Budget

*Jascha Franklin-Hodge, Chief Information Officer, Appropriation 149*

## 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 Strategies

#### Enterprise Applications

- To deliver services adhering to performance standards.

#### eGovernment

- To expand eGovernment services.

#### IT Technical Services

- To provide for the public good by advancing development and access to new technologies and information.
- To deliver services adhering to performance standards.

#### IT Operations & Service Delivery

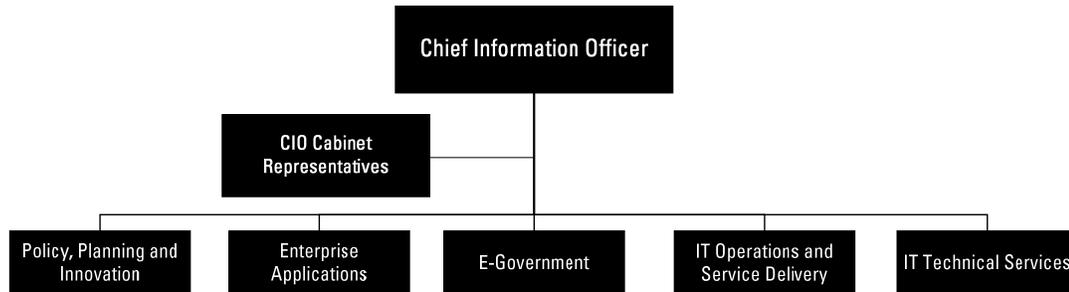
- To deliver services adhering to performance standards.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Policy, Planning & Innovation	2,169,035	2,814,963	2,614,482	3,306,763
	Enterprise Applications	11,853,426	12,785,515	11,547,826	11,373,660
	eGovernment	922,139	1,158,685	1,250,104	1,366,710
	IT Technical Services	8,332,088	7,554,592	9,136,506	9,863,898
	IT Operations & Service Delivery	1,875,491	1,913,363	2,063,309	1,917,274
	<b>Total</b>	<b>25,152,179</b>	<b>26,227,118</b>	<b>26,612,227</b>	<b>27,828,305</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	ARRA - Boston Public Computing Center Grant	188,173	259,928	0	0
	ARRA - Boston Sustainable Broadband Adoption	853,753	690,758	0	0
	Commonwealth Citizens Connect	377,000	22,800	0	0
	Frequency Reconfiguration Fund	0	0	176,476	0
	Human Capital Management (HCM) Upgrade	0	0	1,908,576	1,541,485
	Knight News Challenge Grant	0	0	0	314,325
	New Urban Mechanics	126,991	77,259	0	0
	<b>Total</b>	<b>1,545,917</b>	<b>1,050,745</b>	<b>2,085,052</b>	<b>1,855,810</b>

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	10,772,579	11,081,919	12,193,557	12,630,258
Non Personnel	14,379,600	15,145,199	14,418,670	15,198,047
<b><i>Total</i></b>	<b><i>25,152,179</i></b>	<b><i>26,227,118</i></b>	<b><i>26,612,227</i></b>	<b><i>27,828,305</i></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

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	10,454,465	10,739,618	11,912,813	12,372,988	460,175
51100 Emergency Employees	57,372	81,069	105,374	81,900	-23,474
51200 Overtime	259,056	242,221	175,370	175,370	0
51600 Unemployment Compensation	1,686	19,011	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>10,772,579</b>	<b>11,081,919</b>	<b>12,193,557</b>	<b>12,630,258</b>	<b>436,701</b>
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	399,363	695,860	946,300	723,200	-223,100
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	39,979	0	0	0	0
52700 Repairs & Service of Equipment	890,254	906,298	1,015,000	1,020,000	5,000
52800 Transportation of Persons	30,054	31,514	35,250	58,300	23,050
52900 Contracted Services	5,017,215	4,597,808	3,275,700	3,426,900	151,200
<b>Total Contractual Services</b>	<b>6,376,865</b>	<b>6,231,480</b>	<b>5,272,250</b>	<b>5,228,400</b>	<b>-43,850</b>
<i>Supplies &amp; Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	1,482	589	1,638	0	-1,638
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	48,093	30,874	53,100	28,100	-25,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	27,902	68,466	38,000	29,000	-9,000
<b>Total Supplies &amp; Materials</b>	<b>77,477</b>	<b>99,929</b>	<b>92,738</b>	<b>57,100</b>	<b>-35,638</b>
<i>Current Chgs &amp; Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	962	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
54900 Other Current Charges	7,001,790	7,709,921	8,151,125	8,481,435	330,310
<b>Total Current Chgs &amp; Oblig</b>	<b>7,002,752</b>	<b>7,709,921</b>	<b>8,151,125</b>	<b>8,481,435</b>	<b>330,310</b>
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	260,395	237,416	785,057	1,296,112	511,055
55600 Office Furniture & Equipment	12,977	29,908	0	15,000	15,000
55900 Misc Equipment	649,134	836,545	117,500	120,000	2,500
<b>Total Equipment</b>	<b>922,506</b>	<b>1,103,869</b>	<b>902,557</b>	<b>1,431,112</b>	<b>528,555</b>
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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>25,152,179</b>	<b>26,227,118</b>	<b>26,612,227</b>	<b>27,828,305</b>	<b>1,216,078</b>

# Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Asst Manager-Data Processing	SE1	04	5.00	337,145	Manager-Data Proc (Netwk Spec)	SE1	08	2.00	192,680
Data Proc Equip Tech	SU4	15	7.00	391,024	Mgmt Analyst	SU4	15	1.00	63,248
Data Proc Proj Mgr	SE1	10	2.00	223,865	Prin Admin Assistant	SE1	08	1.00	90,590
Data Proc Sys Analyst I	SE1	07	4.00	352,587	Prin Data Proc Systems Analyst	SE1	10	17.00	1,766,785
Director of MIS	CDH	NG	1.00	155,301	Prin Dp Sys Anl-DP	SE1	11	10.00	1,171,271
DP Sys Analyst	SE1	06	19.00	1,416,831	Prin Research Analyst	SE1	06	1.00	80,219
Employee Development Asst	SE1	04	1.00	65,301	Principal Clerk	SU4	10	1.00	39,184
Exec Assistant	SE1	12	2.00	246,584	Radio Communications Tech	SU4	15	1.00	58,100
Exec Asst	EXM	12	3.00	300,910	Sr Computer Operator	SU4	13	1.00	52,017
Exec Asst	EXM	14	5.00	624,699	Sr Data Proc Sys Analyst	SE1	08	35.00	3,087,066
Executive Secretary	SE1	06	1.00	80,219	Sr Data Proc Sys Analyst	SE1	10	17.00	1,866,636
Head Clerk	SU4	12	2.00	97,023	Sr Programmer	SU4	15	3.00	173,189
Management Analyst (Asd/Admin)	SE1	06	1.00	59,085	Supv Stat Mach Op & Vtl Stat	SU4	15	1.00	46,245
					<b>Total</b>			<b>144</b>	<b>13,037,808</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				130,950
					Chargebacks				-170,512
					Salary Savings				-625,259
					<b>FY16 Total Request</b>				<b>12,372,987</b>

# External Funds History

<i>Personnel Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	91,119	233,807	1,492,110	1,492,785	675
51100 Emergency Employees	71,504	27,480	0	0	0
51200 Overtime	0	673	102,942	0	-102,942
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	5,851	4,217	0	20,237	20,237
51500 Pension & Annuity	147	0	0	2,363	2,363
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	10,725	10,725
51900 Medicare	2,246	1,144	0	10,000	10,000
<b>Total Personnel Services</b>	<b>170,867</b>	<b>267,321</b>	<b>1,595,052</b>	<b>1,536,110</b>	<b>-58,942</b>
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	3,525	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	526	910	0	0	0
52900 Contracted Services	809,802	471,996	400,000	156,250	-243,750
<b>Total Contractual Services</b>	<b>813,853</b>	<b>472,906</b>	<b>400,000</b>	<b>156,250</b>	<b>-243,750</b>
<i>Supplies &amp; Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	0	36,750	36,750
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	30,000	15,000	-15,000
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>51,750</b>	<b>21,750</b>
<i>Current Chgs &amp; Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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
54900 Other Current Charges	136,938	292,894	0	101,200	101,200
<b>Total Current Chgs &amp; Oblig</b>	<b>136,938</b>	<b>292,894</b>	<b>0</b>	<b>101,200</b>	<b>101,200</b>
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	11,622	0	0	0	0
55900 Misc Equipment	412,637	17,624	60,000	10,500	-49,500
<b>Total Equipment</b>	<b>424,259</b>	<b>17,624</b>	<b>60,000</b>	<b>10,500</b>	<b>-49,500</b>
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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>1,545,917</b>	<b>1,050,745</b>	<b>2,085,052</b>	<b>1,855,810</b>	<b>-229,242</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary	
Admin Assistant	SE1	06	1.00	75,481	Prin Dp Sys Anl-DP	SE1	11	1.00	118,800	
DP Sys Anl	SE1	06	1.00	54,909	Sr Adm Asst	SE1	06	2.00	122,988	
P Admin Asst	SE1	10	1.00	111,933	Sr Data Proc Sys Analyst	SE1	08	5.00	357,145	
Prin Admin Analyst	SE1	07	1.00	88,147	Sr Data Proc Sys Anl	EXM	10	1.00	80,077	
Prin Data Proc Systems Analyst	SE1	10	1.00	80,077	Staff Director	CCS	NG	3.00	240,230	
					<b>Total</b>				<b>17</b>	<b>1,329,785</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					163,000
					Chargebacks					0
					Salary Savings					0
					<b>FY16 Total Request</b>					<b>1,492,785</b>

# Program 1. Policy, Planning & Innovation

*Matthew Mayrl, Manager, Organization 149100*

## **Program Description**

The Policy, Planning & Innovation 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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,206,559	1,259,645	1,478,569	1,610,204
Non Personnel	962,476	1,555,318	1,135,913	1,696,559
<b><i>Total</i></b>	<b><i>2,169,035</i></b>	<b><i>2,814,963</i></b>	<b><i>2,614,482</i></b>	<b><i>3,306,763</i></b>

# Program 2. Enterprise Applications

Georges Hawat, *Manager, Organization 149200*

## Program Description

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

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	4,632,817	4,855,790	5,286,826	5,605,684
Non Personnel	7,220,609	7,929,725	6,261,000	5,767,976
<b>Total</b>	<b>11,853,426</b>	<b>12,785,515</b>	<b>11,547,826</b>	<b>11,373,660</b>

## Performance

**Strategy:** To deliver services adhering to performance standards.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% uptime of enterprise email platform			100%	100%

# Program 3. eGovernment

Lauren Lockwood, *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 '13	Actual '14	Approp '15	Budget '16
Personnel Services	718,126	595,113	755,604	824,410
Non Personnel	204,013	563,572	494,500	542,300
<b>Total</b>	<b>922,139</b>	<b>1,158,685</b>	<b>1,250,104</b>	<b>1,366,710</b>

## Performance

**Strategy:** To expand eGovernment services.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% uptime of City's website (cityofboston.gov)	100%	100%	100%	100%
Number of datasets published on the City of Boston's data portal		400	400	400
Number of GIS data layers available for mapping			60	150
Total website visitors			7,151,781	4,000,000

# Program 4. IT Technical Services

*Daniel Rothman, Manager, Organization 149400*

## Program Description

IT Technical Services 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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	2,561,782	2,609,342	2,881,949	2,858,686
Non Personnel	5,770,306	4,945,250	6,254,557	7,005,212
<b>Total</b>	<b>8,332,088</b>	<b>7,554,592</b>	<b>9,136,506</b>	<b>9,863,898</b>

## Performance

**Strategy:** To provide for the public good by advancing development and access to new technologies and information.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Number of WiFi HotSpots		200	180	260

**Strategy:** To deliver services adhering to performance standards.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% availability of mainframe systems	98%	99%	99%	99%

# Program 5. IT Operations & Service Delivery

*Daniel Rothman, Manager, Organization 149500*

## **Program Description**

IT Operations & Service Delivery provides data center facilities, application hosting services and associated service desk functions to City agencies so that agencies can focus on their core business and mission while running applications and storing and accessing data in a secure, stable, reliable, and cost-effective environment. The services performed include design, ordering, installation, configuration, deployment, and on-going maintenance, repair and upgrades of IT assets throughout the enterprise. Also responsible for the majority of IT backup and archiving services.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,653,295	1,762,029	1,790,609	1,731,274
Non Personnel	222,196	151,334	272,700	186,000
<b>Total</b>	<b>1,875,491</b>	<b>1,913,363</b>	<b>2,063,309</b>	<b>1,917,274</b>

## *Performance*

**Strategy:** To deliver services adhering to performance standards.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of IT Service Desk work orders completed on time	90%	67%	74%	90%

# External Funds Projects

## *ARRA - Boston Public Computing Center Grant*

### ***Project Mission***

The ARRA funded Boston Public Computing Center Grant united three community anchors: Boston Center for Youth and Families, Boston Housing Authority, and Boston Public Libraries; to provide 50 first rate public computing sites across the City. As a result, a 40% increase of computer services was provided by the public computing sites. This grant, in the amount of \$1,906,439, was awarded in December 2009 and ended in September 2013.

## *ARRA - Boston Sustainable Broadband Adoption*

### ***Project Mission***

The purpose of the ARRA Broadband Sustainable Adoption Grant was to increase broadband adoption in low-income areas of the city. The grant funded three programs that combined training and technology distribution to address the needs of distinct populations. DoIT partnered with Open Air Boston, Timothy Smith Network, and My Way Village to deliver services to students in public middle and high schools and their families, unemployed adults, and seniors living in three Boston Housing Authority developments. This grant, in the amount of \$4,312,476, was awarded in September 2010 and ended in December 2013.

## *Commonwealth Citizens Connect*

### ***Project Mission***

Through the Commonwealth's Innovation Challenge, the City of Boston received a grant to assist other cities and towns in deploying mobile apps that allow residents to report quality of life issues. Through this grant the City supported the launch of Citizens Connect-type apps, the implementation of systems to handle requests made through those apps, and a piece of software to allow those apps to work across partnering municipalities. This grant, in the amount of \$400,000, was awarded in April 2012 and ended in July 2013.

## *Frequency Reconfiguration Fund*

### ***Project Mission***

The Frequency Reconfiguration Fund will reimburse the City for expenses incurred during the reconfiguration of certain 800 MHz frequencies that are causing harmful interference between radio equipment operated by multiple City agencies and the Sprint Nextel Corporation. At the conclusion of the process, the City will have relocated its system to replacement frequencies identified by the FCC and agreed upon in the Frequency Reconfiguration Agreement between the City of Boston and the Sprint Nextel Corporation.

## *Human Capital Management (HCM) Upgrade*

### ***Project Mission***

The BAIS HCM Upgrade Project will upgrade the City's core human resource management system to the current PeopleSoft application version, in addition to adding new functionality and capabilities, resulting in the adoption of leading industry business practices for human resources management, while improving customer support and maintaining appropriate controls. This upgrade project is funded through a combination of capital, E-rate reimbursement and Indirect resources and will be initiated in FY15.

## *Knight News Challenge Grant*

### ***Project Mission***

The News Challenge Grant, awarded in FY15, will promote the City of Boston's open information systems by partnering with the Boston Public Library and embedding librarians in city departments, to help residents more easily find, understand, and use the city's open data. The grant expires in February 2017.

***Project Mission***

The New Urban Mechanics grant was funded from an anonymous donation from a philanthropic foundation to help engage the public in solving city issues. One of the issues addressed was city roadway conditions. The real-time condition of the City's streets was informed by the Street Bump mobile application developed by New Urban Mechanics staff. This grant, in the amount of \$250,000, was awarded in March 2012 and ended in March 2014.

# 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.

### ***FY16 Major Initiatives***

- To better encourage civic engagement and make it easier for residents to find pertinent information, the department will overhaul and upgrade the cityofboston.gov website.
- A major upgrade of the City's human resources system will continue in FY16.
- In the Youth and Human Services project, work on an upgrade to the Mayor's Hopeline will begin, making the process for registering for youth summer jobs simpler.
- In Public Safety Systems, DoIT will assist the Fire Department in creating and managing a new time management system.
- Expansion of the City's fiber optic network (BoNet), including exploration of deployment to BHA properties, will continue in FY16.

<i>Capital Budget Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Estimated '15</i>	<i>Total Projected '16</i>
<i><b>Total Department</b></i>	<b>15,299,578</b>	<b>8,427,401</b>	<b>23,275,000</b>	<b>19,946,090</b>

# Department of Innovation & Technology Project Profiles

## BUSINESS PROCESS MODERNIZATION

### Project Mission

Invest in transformative tools and solutions to modernize business processes.

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

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

### Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	0	0	696,890	303,110	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>696,890</b>	<b>303,110</b>	<b>1,000,000</b>

## COMPUTER AIDED DISPATCH

### Project Mission

Procure and implement a new computer aided dispatch system for Fire, Police and Emergency Medical Services. The project also includes the implementation of technology solutions for their record management systems requirements.

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

**Location,** Citywide **Operating Impact,** Yes

### Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	16,985,000	0	0	0	16,985,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>16,985,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,985,000</b>

### Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/14	FY15	FY16	FY17-20	
City Capital	11,181,862	4,600,000	600,000	603,138	16,985,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,181,862</b>	<b>4,600,000</b>	<b>600,000</b>	<b>603,138</b>	<b>16,985,000</b>

# Department of Innovation & Technology Project Profiles

## CORE TECHNOLOGY INFRASTRUCTURE

### Project Mission

Install hardware platforms to run applications supporting City business. The 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,** Citywide **Operating Impact,** Yes

### Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	21,775,000	0	0	0	0	21,775,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>21,775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,775,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	15,027,006	3,500,000	850,000	2,397,994	21,775,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,027,006</b>	<b>3,500,000</b>	<b>850,000</b>	<b>2,397,994</b>	<b>21,775,000</b>

## CYBER SECURITY AND RESILIENCY

### Project Mission

Implement solutions to manage and mitigate cybersecurity risks.

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

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

### Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	0	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	0	0	2,316,000	1,184,000	3,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,316,000</b>	<b>1,184,000</b>	<b>3,500,000</b>

# Department of Innovation & Technology Project Profiles

## DATA ANALYTICS

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	2,340,000	0	0	2,340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,340,000</b>	<b>0</b>	<b>0</b>	<b>2,340,000</b>

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

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	1,340,000	1,000,000	2,340,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,340,000</b>	<b>1,000,000</b>	<b>2,340,000</b>

## DIGITAL SERVICE DELIVERY AND ENGAGEMENT

### **Project Mission**

Implement digital technology solutions that better engage residents with government. Scope includes overhaul to City's website.

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

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

### **Authorizations**

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

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

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	2,000,000	1,000,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>

# Department of Innovation & Technology Project Profiles

## ENTERPRISE BUSINESS APPLICATIONS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	8,295,744	4,000,000	0	0	12,295,744
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,295,744</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>12,295,744</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	5,186,994	1,750,000	1,874,000	3,484,750	12,295,744
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,186,994</b>	<b>1,750,000</b>	<b>1,874,000</b>	<b>3,484,750</b>	<b>12,295,744</b>

## 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,** Yes

### Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	3,000,000	4,000,000	3,750,000	0	10,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>3,750,000</b>	<b>0</b>	<b>10,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	500,000	2,719,200	7,530,800	10,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>2,719,200</b>	<b>7,530,800</b>	<b>10,750,000</b>

# Department of Innovation & Technology Project Profiles

## HUMAN RESOURCES SYSTEM UPGRADE

### **Project Mission**

Implement major upgrade to the BAIS Human Capital Management (HCM) application, the City's human resources system.

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

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

### **Authorizations**

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

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

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	0	6,000,000	6,250,000	2,750,000	15,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>6,000,000</b>	<b>6,250,000</b>	<b>2,750,000</b>	<b>15,000,000</b>

## MOBILITY SOLUTIONS

### **Project Mission**

Develop and implement mobile solutions including mobile versions of the City's asset management and permit and inspection systems, as well as the creation of a common mobile platform for existing and future mobile investments.

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

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

### **Authorizations**

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	1,100,000	300,000	0	0	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,100,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

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

Source	Thru	FY15	FY16	FY17-20	Total
	6/30/14				
City Capital	193,869	170,000	500,000	536,131	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>193,869</b>	<b>170,000</b>	<b>500,000</b>	<b>536,131</b>	<b>1,400,000</b>

# Department of Innovation & Technology Project Profiles

## PUBLIC SAFETY SYSTEMS IMPLEMENTATION

### Project Mission

Implementation of various public safety initiatives, including mobile technology, improving interoperability between existing data systems, increasing GPS capabilities and migrating public safety agency radio communications to narrow banded frequencies.

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

**Location,** Citywide **Operating Impact,** Yes

### Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	13,700,000	0	0	0	0	13,700,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>13,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,700,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	9,196,282	1,100,000	300,000	3,103,718	13,700,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>9,196,282</b>	<b>1,100,000</b>	<b>300,000</b>	<b>3,103,718</b>	<b>13,700,000</b>

## TAX BILLING AND COLLECTING SYSTEM

### Project Mission

Replace the City's property tax billing and collecting system with a new enterprise solution.

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

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

### Authorizations

Source	Existing	FY16	Future	Non Capital		Total
				Fund		
City Capital	3,000,000	0	0	0	0	3,000,000
Grants/Other	0	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	1,187,069	1,000,000	300,000	512,931	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,187,069</b>	<b>1,000,000</b>	<b>300,000</b>	<b>512,931</b>	<b>3,000,000</b>

# Department of Innovation & Technology Project Profiles

## YOUTH AND HUMAN SERVICES INITIATIVES

### **Project Mission**

Implement technology to track utilization of programs, improve visibility and access to services across departments in support of the Community Learning Initiative.

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

**Location,** Citywide **Operating Impact,** Yes

### **Authorizations**

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,300,000	200,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,300,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

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

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	704,173	100,000	200,000	495,827	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>704,173</b>	<b>100,000</b>	<b>200,000</b>	<b>495,827</b>	<b>1,500,000</b>