

Information & Technology

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Information & Technology

David Elges, Chief Information Officer

Cabinet Mission

The mission of the Information and Technology Cabinet is to provide systems and technologies that develop and support department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service and promote internal and external electronic and voice communications.

Operating Budget		Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Department of Innovation & Technology	39,059,084	43,067,318	35,022,260	39,893,304
	Total	39,059,084	43,067,318	35,022,260	39,893,304

Capital Budget Expenditures		Actual '19	Actual '20	Estimated '21	Projected '22
	Department of Innovation & Technology	9,291,443	6,431,381	19,437,450	26,403,347
	Total	9,291,443	6,431,381	19,437,450	26,403,347

External Funds Expenditures		Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Department of Innovation & Technology	4,239,068	4,238,912	5,398,425	6,852,539
	Total	4,239,068	4,238,912	5,398,425	6,852,539

Department of Innovation & Technology

Operating Budget

David Elges, Chief Information Officer, Appropriation 149000

Department Mission

The Department of Innovation and Technology is the City's enterprise wide technology services organization providing solutions that enable our business partners across all City departments. DoIT's primary day-to-day responsibility is to ensure that the networks, desktop computers, e-mail systems, and applications that support the business of City government are continuously available and operating effectively. DoIT embraces its responsibility to help manage costs through difficult financial times by continuously improving the cost structure of the City's technology without compromising service. Our commitment to being environmentally responsible is often synergistic with these economic and service responsibilities.

Selected Performance Goals

Enterprise Applications

- 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

- 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 '19	Total Actual '20	Total Approp '21	Total Budget '22
	Operations	5,499,262	4,892,533	4,251,053	5,730,844
	Enterprise Applications	13,455,615	18,607,315	12,628,373	13,000,236
	Digital Engagement & Services	1,772,336	1,480,100	1,244,852	1,745,352
	Core Infrastructure	16,013,590	15,454,772	14,167,754	15,611,972
	Data & Analytics	1,885,043	2,185,950	1,962,899	2,030,794
	Broadband & Digital Equity	433,238	446,648	767,329	1,774,106
	Total	39,059,084	43,067,318	35,022,260	39,893,304

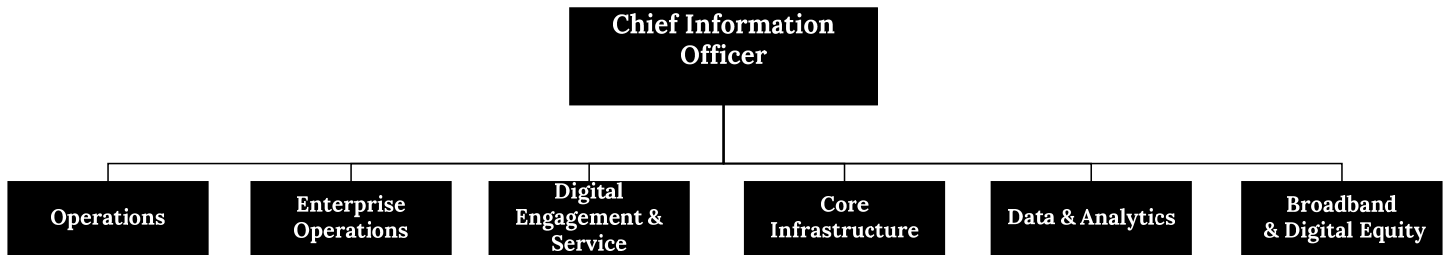
External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	21st Century Access Fund	4,179,586	4,179,586	4,200,000	4,400,000
	BAIS Modernization	0	0	85,000	1,375,000
	Digital Equity/Smart City	0	54,726	1,113,425	1,077,539
	Human Capital Management (HCM) Upgrade	59,482	0	0	0
	New Urban Mechanics	0	4,600	0	0
	Total	4,239,068	4,238,912	5,398,425	6,852,539

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	13,502,722	13,657,617	13,933,745	13,680,596
Non Personnel	25,556,362	29,409,701	21,088,515	26,212,708

Total	39,059,084	43,067,318	35,022,260	39,893,304
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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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	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 Adopted	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	3,459,916	693,214
Total Contractual Services	9,506,043	11,824,631	5,417,592	6,603,122	1,185,530
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	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 Adopted	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 Adopted	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 Adopted	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	39,893,304	4,871,044

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Asst (Election)	SE1	06	1.00	62,529	DP Sys Anl	SE1	06	19.00	1,478,096
Asst Manager-DataProcessing	SE1	04	5.00	379,873	Exec Asst (Mgmt Info Svcs)	EXM	14	1.00	149,334
Broadband Digital Equity Ad	SE1	06	1.00	60,314	Exec Assistant	SE1	12	2.00	277,626
Chief Data Officer	EXM	14	1.00	145,831	Executive Secretary	SE1	06	1.00	90,319
Chief Digital Officer	EXM	14	1.00	149,334	Head Clerk	SU4	12	1.00	40,186
Chief Inform & Security Officer	EXM	NG	1.00	175,481	Management Analyst	SE1	06	1.00	66,218
Chief of Enterprise Application	EXM	14	1.00	149,334	Mgmt Analyst	SU4	15	1.00	70,871
Chief of Staff	EXM	11	1.00	96,280	Prin Admin Assistant	SE1	08	1.00	108,468
Chief Technology Officer	EXM	14	1.00	149,334	Prin Data Proc Systems Analyst	SE1	10	25.00	2,872,453
Data Proc Equip Tech	SU4	15	6.00	382,348	Prin Dp Sys Anl-DP	SE1	11	10.00	1,228,611
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	126,024	Prin Research Analyst	SE1	06	1.00	90,319
Data Proc Sys Analyst I	SE1	07	3.00	297,730	Principal Clerk	SU4	10	1.00	49,843
Dep CTO	EXM	12	1.00	135,427	Sr Computer Operator	SU4	13	1.00	58,286
Dir - Operations	EXM	11	1.00	117,415	Sr Data Proc Sys Analyst	SE1	08	48.00	4,598,133
Dir of Performance Management	EXM	10	1.00	87,958	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	13.00	1,524,114
Director of MIS	CDH	NG	1.00	185,508	Sr Management Analyst	EXM	08	1.00	73,198
					Sr Programmer	SU4	15	3.00	173,507
					Total			157	15,650,302
					Adjustments				
					Differential Payments				0
					Other				111,600
					Chargebacks				0
					Salary Savings				-2,349,444
					FY22 Total Request				13,412,458

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	0	48,571	90,415	88,643	-1,772
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	50,000	150,000	100,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	4,392	13,562	13,296	-266
51500 Pension & Annuity	0	1,071	8,137	7,978	-159
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	692	1,311	1,285	-26
Total Personnel Services	0	54,726	163,425	261,202	97,777
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	0	0	5,000	10,000	5,000
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	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	4,239,068	4,184,186	5,225,000	5,536,337	311,337
Total Contractual Services	4,239,068	4,184,186	5,230,000	5,546,337	316,337
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	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	0	0	5,000	15,000	10,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	5,000	15,000	10,000
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	1,030,000	1,030,000
Total Current Chgs & Oblig	0	0	0	1,030,000	1,030,000
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	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	4,239,068	4,238,912	5,398,425	6,852,539	1,454,114

Program 1. 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,780,221	1,704,483	1,974,616	1,894,013
Non Personnel	3,719,041	3,188,050	2,276,437	3,836,831
Total	5,499,262	4,892,533	4,251,053	5,730,844

Program 2. Enterprise Applications

Michael Hamel, *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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	5,516,587	5,565,643	5,537,476	5,529,762
Non Personnel	7,939,028	13,041,672	7,090,897	7,470,474
Total	13,455,615	18,607,315	12,628,373	13,000,236

Performance

Goal: Increase productivity through high-quality IT support

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Application support requests closed on-time	77%	65%	66%	65%

Program 3. Digital Engagement & Services

Jeanethe H. Falvey, Manager, Organization 149300

Program Description

This program provides constituents access to government from home "online instead of in line" through innovative web based eGovernment technologies. It also oversees the City's cable franchise(s) by enforcing contractual and regulatory obligations for the operators, produces government and education access television, and advocates for customers in disputes with cable operators.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	787,959	870,294	856,175	835,539
Non Personnel	984,377	609,806	388,677	909,813
Total	1,772,336	1,480,100	1,244,852	1,745,352

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Boston.gov Accessibility score	60	60	63	63

Goal: Promote engagement between city and residents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Boston.gov search engine optimization score	78.0	82.0	80.3	83.0
Newsletter open rates across all City newsletters	40	41	39	42
Number of unique visitors to boston.gov	6,120,119	7,503,454	8,244,106	8,600,000
Social media referrals to Boston.gov	282,539	471,257	372,493	425,000

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	4,128,483	4,408,506	4,162,096	4,047,554
Non Personnel	11,885,107	11,046,266	10,005,658	11,564,418
Total	16,013,590	15,454,772	14,167,754	15,611,972

Performance

Goal: Increase productivity through high-quality IT support

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Technical support requests closed on-time	83%	76%	75%	80%

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	856,775	662,572	901,303	899,872
Non Personnel	1,028,268	1,523,378	1,061,596	1,130,922
Total	1,885,043	2,185,950	1,962,899	2,030,794

Performance

Goal: Provide consistent access to data

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Data Pipeline Reliability	87	93	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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	432,697	446,119	502,079	473,856
Non Personnel	541	529	265,250	1,300,250
Total	433,238	446,648	767,329	1,774,106

Performance

Goal: Promote broadband adoption and decrease barriers to digital access

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of households provided digital equity tools			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.

FY22 Major Initiatives

- Expansion of the City’s fiber optic network (BoNet) will continue in FY22. 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.
- The City will fund the third round of IT solutions identified in an innovative proposal and evaluation process. FY22’s projects will support various City departments, including Inspectional Services, Neighborhood Development, Transportation, and the Public Health Commission.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	9,291,443	6,431,381	19,437,450	26,403,347

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,** New Project

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	650,000	0	0	650,000
Grants/Other	0	0	0	0	0
Total	0	650,000	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	325,000	325,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	325,000	325,000	650,000

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	FY22	Future	Non Capital Fund	Total
City Capital	8,669,773	4,000,000	0	0	12,669,773
Grants/Other	0	0	0	0	0
Total	8,669,773	4,000,000	0	0	12,669,773

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	3,287,605	3,252,000	6,000,000	130,168	12,669,773
Grants/Other	0	0	0	0	0
Total	3,287,605	3,252,000	6,000,000	130,168	12,669,773

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	FY22	Future	Non Capital Fund	Total
City Capital	6,454,238	2,213,811	0	0	8,668,049
Grants/Other	0	0	0	0	0
Total	6,454,238	2,213,811	0	0	8,668,049

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,576,194	2,450,000	3,638,000	3,855	8,668,049
Grants/Other	0	0	0	0	0
Total	2,576,194	2,450,000	3,638,000	3,855	8,668,049

DATA ANALYTICS

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	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
Total	4,765,516	0	1,865,649	0	6,631,165

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,232,747	1,000,000	765,000	2,633,418	6,631,165
Grants/Other	0	0	0	0	0
Total	2,232,747	1,000,000	765,000	2,633,418	6,631,165

Department of Innovation & Technology

Project Profiles

DIGITAL SERVICE DELIVERY AND ENGAGEMENT

Project Mission

Implement digital technology solutions that better engage residents with government.

Managing Department, DoIT Status, Annual Program

Location, Citywide Operating Impact, No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	8,433,296	0	978,609	0	9,411,905
Grants/Other	0	0	0	0	0
Total	8,433,296	0	978,609	0	9,411,905

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	3,523,398	1,150,000	1,253,200	3,485,307	9,411,905
Grants/Other	0	0	0	0	0
Total	3,523,398	1,150,000	1,253,200	3,485,307	9,411,905

ENTERPRISE APPLICATIONS

Project Mission

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

Managing Department, DoIT Status, Annual Program

Location, N/A Operating Impact, Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	27,000,000	0	0	0	27,000,000
Grants/Other	0	0	0	0	0
Total	27,000,000	0	0	0	27,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	10,946,797	3,470,000	800,000	11,783,203	27,000,000
Grants/Other	0	0	0	0	0
Total	10,946,797	3,470,000	800,000	11,783,203	27,000,000

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	FY22	Future	Non Capital Fund	Total
City Capital	7,000,000	8,654,000	0	0	15,654,000
Grants/Other	0	0	0	0	0
Total	7,000,000	8,654,000	0	0	15,654,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	3,500,000	7,000,000	5,154,000	15,654,000
Grants/Other	0	0	0	0	0
Total	0	3,500,000	7,000,000	5,154,000	15,654,000

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	FY22	Future	Non Capital Fund	Total
City Capital	12,310,690	1,709,833	0	0	14,020,523
Grants/Other	0	0	0	0	0
Total	12,310,690	1,709,833	0	0	14,020,523

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	8,410,885	2,000,000	2,000,000	1,609,638	14,020,523
Grants/Other	0	0	0	0	0
Total	8,410,885	2,000,000	2,000,000	1,609,638	14,020,523

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	FY22	Future	Non Capital Fund	Total
City Capital	3,664,741	0	0	0	3,664,741
Grants/Other	0	0	0	0	0
Total	3,664,741	0	0	0	3,664,741

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,136,953	414,244	500,000	1,613,544	3,664,741
Grants/Other	0	0	0	0	0
Total	1,136,953	414,244	500,000	1,613,544	3,664,741

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	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	65,250	612,603	322,147	0	1,000,000
Grants/Other	0	0	0	0	0
Total	65,250	612,603	322,147	0	1,000,000

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	FY22	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	250,000	500,000	750,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	750,000	1,500,000

FY22 IT 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	FY22	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	300,000	200,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	200,000	500,000

Department of Innovation & Technology

Project Profiles

TRUNKED RADIO SYSTEM

Project Mission

Design and implementation of upgrades to the Trunked radio system.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,400,000	0	0	0	5,400,000
Grants/Other	0	0	0	0	0
Total	5,400,000	0	0	0	5,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	700,000	3,000,000	1,700,000	5,400,000
Grants/Other	0	0	0	0	0
Total	0	700,000	3,000,000	1,700,000	5,400,000