

Information & Technology

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Information & Technology

Vacant, 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 '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Department of Innovation & Technology	32,046,766	32,339,123	29,433,345	30,444,345
	<i>Total</i>	<i>32,046,766</i>	<i>32,339,123</i>	<i>29,433,345</i>	<i>30,444,345</i>
<i>Capital Budget Expenditures</i>		<i>Actual '16</i>	<i>Actual '17</i>	<i>Estimated '18</i>	<i>Projected '19</i>
	Department of Innovation & Technology	13,209,480	8,732,893	19,056,812	19,423,000
	<i>Total</i>	<i>13,209,480</i>	<i>8,732,893</i>	<i>19,056,812</i>	<i>19,423,000</i>
<i>External Funds Expenditures</i>		<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Department of Innovation & Technology	1,985,398	1,356,576	5,260,000	4,400,000
	<i>Total</i>	<i>1,985,398</i>	<i>1,356,576</i>	<i>5,260,000</i>	<i>4,400,000</i>

Department of Innovation & Technology Operating Budget

Vacant, 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 Strategies

Enterprise Applications

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

Digital Engagement & Services

- Improving how the City interacts with constituents.

Core Infrastructure

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

Broadband & Digital Equity

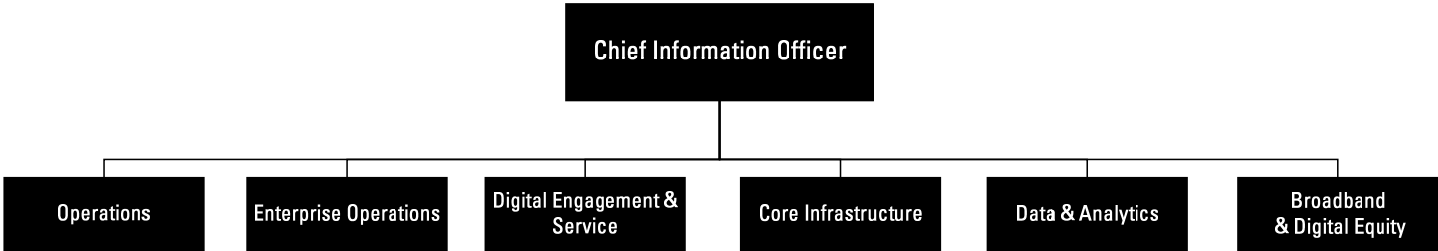
- Closing the digital equity gap.
- Improving broadband services.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	DoIT Operations	2,986,504	4,423,192	3,465,092	2,724,988
	Enterprise Applications	13,068,158	11,601,389	9,577,026	11,515,249
	Digital Engagement & Services	906,435	1,123,889	1,356,414	1,644,939
	Core Infrastructure	13,283,214	14,320,678	13,313,243	12,353,323
	Data & Analytics	1,802,455	462,670	1,269,752	1,633,431
	Broadband & Digital Equity	0	407,305	451,818	572,415
	Total	32,046,766	32,339,123	29,433,345	30,444,345

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	21st Century Access Fund	0	0	4,400,000	4,400,000
	Human Capital Management (HCM) Upgrade	1,800,518	1,057,448	860,000	0
	Knight News Challenge Grant	172,561	299,128	0	0
	New Urban Mechanics	12,319	0	0	0
	Total	1,985,398	1,356,576	5,260,000	4,400,000

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	12,231,162	12,420,230	13,668,837	14,031,322
	Non Personnel	19,815,604	19,918,893	15,764,508	16,413,023
	Total	32,046,766	32,339,123	29,433,345	30,444,345

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>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	11,783,007	11,981,594	13,310,937	13,732,572	421,635
	51100 Emergency Employees	26,254	25,450	81,900	65,000	-16,900
	51200 Overtime	421,901	336,947	276,000	233,750	-42,250
	51600 Unemployment Compensation	0	44,458	0	0	0
	51700 Workers' Compensation	0	31,781	0	0	0
	Total Personnel Services	12,231,162	12,420,230	13,668,837	14,031,322	362,485
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	1,051,207	926,247	703,500	704,000	500
	52200 Utilities	0	1,142	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	824,646	166,377	785,000	700,000	-85,000
	52800 Transportation of Persons	78,474	110,954	50,000	50,000	0
	52900 Contracted Services	6,950,844	7,420,227	3,649,060	3,557,495	-91,565
	Total Contractual Services	8,905,171	8,624,947	5,187,560	5,011,495	-176,065
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	93	0	0	0	0
	53200 Food Supplies	934	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	45,097	19,281	40,000	16,000	-24,000
	53700 Clothing Allowance	0	0	3,750	3,750	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	96,539	26,245	29,000	25,000	-4,000
	Total Supplies & Materials	142,663	45,526	72,750	44,750	-28,000
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	726	5,287	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	8,935,380	9,781,244	9,179,000	10,076,944	897,944
	Total Current Chgs & Oblig	8,936,106	9,786,531	9,179,000	10,076,944	897,944
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	1,253,925	1,263,076	1,225,198	1,179,834	-45,364
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	577,739	198,813	100,000	100,000	0
	Total Equipment	1,831,664	1,461,889	1,325,198	1,279,834	-45,364
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	32,046,766	32,339,123	29,433,345	30,444,345	1,011,000

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Admin Asst (Election)	SE1	06	1.00	88,114	Employee Development Asst	SE1	04	1.00	48,102
Asst Manager-DataProcessing	SE1	04	5.00	341,794	Exec Asst (Mgmt Info Svcs)	EXM	14	1.00	143,535
Broadband Digital Equity Advocate	SE1	06	1.00	88,114	Exec.Assistant	SE1	12	2.00	270,849
Chief Data Officer	EXM	14	1.00	138,244	Executive Secretary	SE1	06	1.00	88,114
Chief Digital Officer	EXM	12	1.00	104,106	Head Clerk	SU4	12	1.00	53,875
Chief Digital Officer	EXM	14	1.00	142,092	Management Analyst (Asd/Admin)	SE1	06	2.00	159,293
Chief of Enterprise Application	EXM	14	1.00	143,535	Mgmt_ Analyst	SU4	15	1.00	68,119
Chief of Staff.	EXM	11	1.00	117,324	Prin Admin Assistant	SE1	08	2.00	138,102
Chief Technology Officer	EXM	14	1.00	143,535	Prin Data Proc Systems Analyst	SE1	10	26.00	2,776,505
Data Proc Equip Tech (Mis/Dpu	SU4	15	7.00	413,056	Prin Dp Sys Anl-DP	SE1	11	11.00	1,264,927
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	122,947	Prin Research Analyst	SE1	06	1.00	84,605
Data Proc Sys Analyst I	SE1	07	3.00	290,460	Principa_ Clerk	SU4	10	1.00	42,322
Dir - Operations	EXM	11	1.00	101,762	Radio Communications Tech	SU4	15	1.00	68,119
Dir of Performance Management	EXM	10	1.00	103,374	Sr Computer Operator	SU4	13	1.00	56,022
Director of MIS	CDH	NG	1.00	155,426	Sr Data Proc Sys Analyst	SE1	08	49.00	4,572,823
DP Sys Anl	SE1	06	18.00	1,471,620	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	14.00	1,681,880
					Sr Programmer	SU4	15	3.00	179,730
					Total			163	15,662,425
					Adjustments				
					Differential Payments				0
					Other				129,050
					Chargebacks				-877,767
					Salary Savings				-1,181,136
					FY19 Total Request				13,732,572

External Funds History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	1,721,936	1,202,192	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	230,066	29,052	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	13,256	14,939	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	5,021	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	1,970,279	1,246,183	0	0	0
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	2,838	0	0	0
	52900 Contracted Services	0	107,120	5,260,000	4,400,000	-860,000
	Total Contractual Services	0	109,958	5,260,000	4,400,000	-860,000
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	702	435	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	2,098	0	0	0	0
	Total Supplies & Materials	2,800	435	0	0	0
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	12,319	0	0	0	0
	Total Equipment	12,319	0	0	0	0
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,985,398	1,356,576	5,260,000	4,400,000	-860,000

Program 1. Operations

Patricia Boyle-McKenna, *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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,367,805	2,182,828	1,836,342	708,219
Non Personnel	1,618,699	2,240,364	1,628,750	2,016,769
Total	2,986,504	4,423,192	3,465,092	2,724,988

Program 2. Enterprise Applications

Joseph Zeinoun, *Manager, Organization 149200*

Program Description

This program provides an integrated technology culture to select and develop information technologies that enable and support critical citywide, crosscutting agency business processes. Enterprise programs include Geographic Information Systems (GIS), Enterprise Resource Planning (PeopleSoft), Constituent Relationship Management (CRM) Asset Management, Permitting, Tax and Youth and Human Services Systems.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	5,353,022	4,915,173	5,177,376	6,287,804
Non Personnel	7,715,136	6,686,216	4,399,650	5,227,445
Total	13,068,158	11,601,389	9,577,026	11,515,249

Performance

Strategy: Improving constituent satisfaction with government services

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
BAIS - iCIMS applicant experience (out of 5)			5	5
Vendor/customer satisfaction with Supplier Portal (out of 5)			5	5

Strategy: Modernization of paper based processes to digital formats

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
- % of total requests received over digital channels			100	100

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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	777,029	781,191	656,414	819,039
Non Personnel	129,406	342,698	700,000	825,900
Total	906,435	1,123,889	1,356,414	1,644,939

Performance

Strategy: Improving how the City interacts with constituents

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Customer Satisfaction of boston.gov			100	100
Response time on constituent feedback			80	80

Program 4. Core Infrastructure

Daniel Rothman, Manager, Organization 149400

Program Description

Core Infrastructure is responsible for the development and maintenance of City technology systems, data storage, and networks. Functional areas include server and mainframe technology, network and telecommunications, security, and electronic communication services.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	3,003,560	4,001,229	4,387,385	4,585,689
Non Personnel	10,279,654	10,319,449	8,925,858	7,767,634
Total	13,283,214	14,320,678	13,313,243	12,353,323

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Overall customer satisfaction with IT tools and support (including equipment/software available, support, wifi, phones, etc.) (out of 5)			5	5

Program 5. Data & Analytics

Andrew Therriault, 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 initiatives to improve performance and accountability (CityScore, BFD shift swap dashboard) and deliver services more effectively (signal timing optimization, moving day trash collection).

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,729,746	132,504	1,194,752	1,158,406
Non Personnel	72,709	330,166	75,000	475,025
Total	1,802,455	462,670	1,269,752	1,633,431

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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	0	407,305	416,568	472,165
Non Personnel	0	0	35,250	100,250
Total	0	407,305	451,818	572,415

Performance

Strategy: Closing the digital equity gap

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of IT specific trainings available within the last quarter			10	10

Strategy: Improving broadband services

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Wicked free wifi customer satisfaction rate (out of 5)			5	5

External Funds Projects

21st Century Access Fund

Project Mission

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

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.

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.

FY19 Major Initiatives

- Expansion of the City's fiber optic network (BoNet) will continue in FY19. The fiber network will connect additional Boston Public School buildings.
- DoIT will continue a feasibility study to determine a cost effective and efficient way to expand and sustain the infrastructure that supports multiple City radio systems.
- In Enterprise Applications, DoIT will continue developing Constituent Relations Management tools such as 311 and expand to more departments.
- In Digital Service Delivery and Engagement, DoIT will continue modernization of multiple digital tools and public applications to improve user experience engaging with the city online.
- Begin procurement of IT solutions identified in an innovative proposal and evaluation process that will support various City departments, including Boston Centers for Youth and Families, Boston Fire Department, Neighborhood Development, and Public Works.

<i>Capital Budget Expenditures</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Estimated '18</i>	<i>Total Projected '19</i>
<i>Total Department</i>	<i>13,209,480</i>	<i>8,732,893</i>	<i>19,056,812</i>	<i>19,423,000</i>

Department of Innovation & Technology Project Profiles

CITY-WIDE RADIO SYSTEM STUDY

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	425,000	0	0	0	425,000
Grants/Other	0	0	0	0	0
Total	425,000	0	0	0	425,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	125,000	300,000	0	425,000
Grants/Other	0	0	0	0	0
Total	0	125,000	300,000	0	425,000

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, Police Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	16,282,834	0	0	0	16,282,834
Grants/Other	0	0	0	0	0
Total	16,282,834	0	0	0	16,282,834

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	15,722,660	560,174	0	0	16,282,834
Grants/Other	0	0	0	0	0
Total	15,722,660	560,174	0	0	16,282,834

Department of Innovation & Technology Project Profiles

CORE TECHNOLOGY INFRASTRUCTURE

Project Mission

Install hardware platforms to run applications supporting City business. Scope includes data center consolidation, server virtualization, business interruption planning, enterprise storage, network management, VoIP deployment, and information security.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	8,669,773	0	0	0	8,669,773
Grants/Other	0	0	0	0	0
Total	8,669,773	0	0	0	8,669,773

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	1,119,773	1,135,000	6,415,000	8,669,773
Grants/Other	0	0	0	0	0
Total	0	1,119,773	1,135,000	6,415,000	8,669,773

CYBER SECURITY AND RESILIENCY

Project Mission

Implement solutions to manage and mitigate cybersecurity risks.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	3,118,979	1,000,000	2,539,070	0	6,658,049
Grants/Other	0	0	0	0	0
Total	3,118,979	1,000,000	2,539,070	0	6,658,049

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	1,363,049	1,200,000	700,000	3,395,000	6,658,049
Grants/Other	0	0	0	0	0
Total	1,363,049	1,200,000	700,000	3,395,000	6,658,049

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,*** Annual Program

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	4,265,516	0	2,365,649	0	6,631,165
Grants/Other	0	0	0	0	0
Total	4,265,516	0	2,365,649	0	6,631,165

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	834,942	1,896,223	1,200,000	2,700,000	6,631,165
Grants/Other	0	0	0	0	0
Total	834,942	1,896,223	1,200,000	2,700,000	6,631,165

DIGITAL SERVICE DELIVERY AND ENGAGEMENT

Project Mission

Implement digital technology solutions that better engage residents with government.

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

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

Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	2,122,228	1,439,677	1,100,000	4,750,000	9,411,905
Grants/Other	0	0	0	0	0
Total	2,122,228	1,439,677	1,100,000	4,750,000	9,411,905

Department of Innovation & Technology Project Profiles

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	FY19	Future	Non Capital Fund	Total
City Capital	32,372,542	0	0	0	32,372,542
Grants/Other	0	0	0	0	0
Total	32,372,542	0	0	0	32,372,542

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	7,329,292	5,405,250	5,788,000	13,850,000	32,372,542
Grants/Other	0	0	0	0	0
Total	7,329,292	5,405,250	5,788,000	13,850,000	32,372,542

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	FY19	Future	Non Capital Fund	Total
City Capital	12,310,690	0	709,833	0	13,020,523
Grants/Other	0	0	0	0	0
Total	12,310,690	0	709,833	0	13,020,523

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	1,026,159	3,444,364	6,200,000	2,350,000	13,020,523
Grants/Other	0	0	0	0	0
Total	1,026,159	3,444,364	6,200,000	2,350,000	13,020,523

Department of Innovation & Technology Project Profiles

IT INVESTMENT PROPOSALS

Project Mission

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

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	3,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	0	3,000,000

RESERVE FOR FUTURE DOIT PROJECTS

Project Mission

Reserve for future DoIT projects.

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

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

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	0	10,341,131	0	10,341,131
Grants/Other	0	0	0	0	0
Total	0	0	10,341,131	0	10,341,131

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	10,341,131	10,341,131
Grants/Other	0	0	0	0	0
Total	0	0	0	10,341,131	10,341,131

Department of Innovation & Technology Project Profiles

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	FY19	Future	Non Capital Fund	Total
City Capital	2,901,165	0	0	0	2,901,165
Grants/Other	0	0	0	0	0
Total	2,901,165	0	0	0	2,901,165

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	2,536,649	364,516	0	0	2,901,165
Grants/Other	0	0	0	0	0
Total	2,536,649	364,516	0	0	2,901,165

