

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 '18	Total Actual '19	Total Approp '20	Total Budget '21
Department of Innovation & Technology	33,816,196	39,059,084	34,360,306	35,022,260
Total	33,816,196	39,059,084	34,360,306	35,022,260

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Department of Innovation & Technology	6,121,828	9,291,443	16,289,125	19,437,450
Total	6,121,828	9,291,443	16,289,125	19,437,450

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Department of Innovation & Technology	4,957,069	4,239,068	4,400,000	5,313,425
Total	4,957,069	4,239,068	4,400,000	5,313,425

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

- Modernization of paper based processes to digital formats.

Core Infrastructure

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

Broadband & Digital Equity

- Closing the digital equity gap.

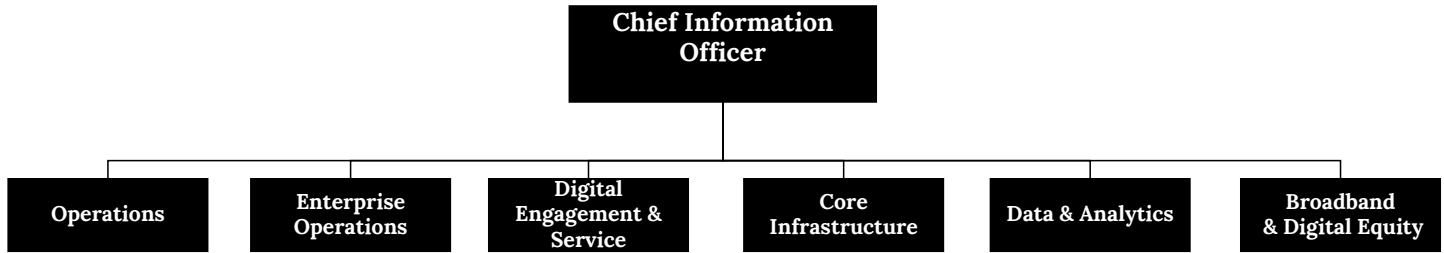
Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	DoIT Operations	5,283,201	5,499,262	3,928,892	4,251,053
	Enterprise Applications	14,089,214	13,455,615	12,155,740	12,628,373
	Digital Engagement & Services	828,916	1,772,336	1,591,515	1,244,852
	Core Infrastructure	11,619,964	16,013,590	13,866,114	14,167,754
	Data & Analytics	1,553,668	1,885,043	2,175,730	1,962,899
	Broadband & Digital Equity	441,233	433,238	642,315	767,329
	Total	33,816,196	39,059,084	34,360,306	35,022,260

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	21 st Century Access Funds	4,179,586	4,179,586	4,400,000	4,400,000
	Digital Equity/Smart City	0	0	0	1,113,426
	Human Capital Management Upgrade	769,083	59,483	0	0
	Weights & Measures	8,400	0	0	0
	Total	4,957,069	4,239,069	4,400,000	5,513,426

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	13,630,818	13,502,722	14,170,404	13,933,745
	Non Personnel	20,185,378	25,556,362	20,189,902	21,088,515
	Total	33,816,196	39,059,084	34,360,306	35,022,260

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	13,144,850	13,154,123	13,902,126	13,665,604	-236,522
51100 Emergency Employees	42,462	28,487	50,278	50,141	-137
51200 Overtime	362,398	298,451	218,000	218,000	0
51600 Unemployment Compensation	4,751	12,048	0	0	0
51700 Workers' Compensation	76,357	9,613	0	0	0
Total Personnel Services	13,630,818	13,502,722	14,170,404	13,933,745	-236,659
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
52100 Communications	1,074,904	1,055,630	704,000	585,000	-119,000
52200 Utilities	1,171	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	1,041,385	989,401	1,886,662	2,044,290	157,628
52800 Transportation of Persons	94,188	78,338	50,000	21,600	-28,400
52900 Contracted Services	5,384,098	7,382,674	4,975,815	2,766,702	-2,209,113
Total Contractual Services	7,595,746	9,506,043	7,616,477	5,417,592	-2,198,885
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
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	14,957	15,993	13,050	15,050	2,000
53700 Clothing Allowance	2,750	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	21,103	23,357	25,000	25,000	0
Total Supplies & Materials	38,810	41,100	39,800	41,800	2,000
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	2,915	5,420	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	10,918,904	14,657,859	11,136,255	14,907,180	3,770,925
Total Current Chgs & Oblig	10,921,819	14,663,279	11,136,255	14,907,180	3,770,925
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,225,198	1,175,819	1,077,370	696,943	-380,427
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	403,805	170,121	320,000	25,000	-295,000
Total Equipment	1,629,003	1,345,940	1,397,370	721,943	-675,427
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
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	33,816,196	39,059,084	34,360,306	35,022,260	661,954

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Asst (Election)	SE1	06	1.00	60,314	Employee Development Asst	SE1	04	1.00	49,311
Asst Manager-DataProcessing	SE1	04	5.00	377,543	Exec Asst (Mgmt Info Svcs)	EXM	14	2.00	250,828
Broadband Digital Equity Advocate	SE1	06	1.00	90,319	Exec.Assistant	SE1	12	2.00	277,626
Chief Data Officer	EXM	14	1.00	139,351	Executive Secretary	SE1	06	1.00	90,319
Chief Digital Officer	EXM	14	1.00	149,334	Head Clerk	SU4	12	1.00	56,052
Chief Inform & Security Officer	EXM	NG	1.00	175,481	Management Analyst (Asd/Admin)	SE1	06	1.00	63,022
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	130,038	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	27.00	3,050,267
Data Proc Equip Tech (Mis/Dpu	SU4	15	6.00	379,722	Prin Dp Sys Anl-DP	SE1	11	10.00	1,185,208
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	47,924
Dep CTO (Chief Technology Offcr)	EXM	12	1.00	135,427	Sr Computer Operator	SU4	13	1.00	58,286
Dir - Operations	EXM	11	1.00	113,838	Sr Data Proc Sys Analyst	SE1	08	50.00	4,812,032
Dir of Performance Management	EXM	10	1.00	99,947	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
DP Sys Anl	SE1	06	19.00	1,497,827	Sr Programmer	SU4	15	3.00	172,923
					Total			163	16,237,839
					Adjustments				
					Differential Payments				0
					Other				108,500
					Chargebacks				0
					Salary Savings				-2,680,734
					FY21 Total Request				13,665,605

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
51000 Permanent Employees	0	0	0	90,415	90,415
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	13,562	13,562
51500 Pension & Annuity	0	0	0	8,137	8,137
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	0	0	1,311	1,311
Total Personnel Services	0	0	0	113,425	113,425
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
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	0	0	0	0
52900 Contracted Services	4,957,069	4,239,068	4,400,000	5,200,000	800,000
Total Contractual Services	4,957,069	4,239,068	4,400,000	5,200,000	800,000
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
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	0	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
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
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
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Adopted	Inc/Dec 20 vs 21
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	4,957,069	4,239,068	4,400,000	5,313,425	913,425

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
					Temporary Mayoral Staff	TMS	NG	1.00	90,415
					Total			1	90,415
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				90,415

Program 1. DoIT Operations

Alex Lawrence, 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,970,720	1,780,221	1,783,984	1,974,616
Non Personnel	3,312,481	3,719,041	2,144,908	2,276,437
Total	5,283,201	5,499,262	3,928,892	4,251,053

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	5,360,275	5,516,587	5,677,105	5,537,476
Non Personnel	8,728,939	7,939,028	6,478,635	7,090,897
Total	14,089,214	13,455,615	12,155,740	12,628,373

Performance

Goal: Modernization of paper based processes to digital formats

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
- % of total requests received over digital channels		53	65	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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	557,004	787,959	1,007,374	856,175
Non Personnel	271,912	984,377	584,141	388,677
Total	828,916	1,772,336	1,591,515	1,244,852

Performance

Goal: Improving how the City interacts with constituents

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% pages on Boston.gov with level AA accessibility errors		9%	2.5%	0%
Boston.gov website average reading grade level		9	8	8

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	4,440,027	4,128,483	4,049,186	4,162,096
Non Personnel	7,179,937	11,885,107	9,816,928	10,005,658
Total	11,619,964	16,013,590	13,866,114	14,167,754

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Overall customer satisfaction with IT tools and support (including equipment/software available, support, wifi, phones, etc.) (out of 5)	4	4	4	5

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	886,809	856,775	1,210,940	901,303
Non Personnel	666,859	1,028,268	964,790	1,061,596
Total	1,553,668	1,885,043	2,175,730	1,962,899

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	415,983	432,697	441,815	502,079
Non Personnel	25,250	541	200,500	265,250
Total	441,233	433,238	642,315	767,329

Performance

Goal: Closing the digital equity gap

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of IT specific trainings available within the last quarter			418	600

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.

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.

FY21 Major Initiatives

- Expansion of the City’s fiber optic network (BoNet) will continue in FY21. The fiber network will connect additional Boston Public School buildings.
- In Enterprise Applications, DoIT will continue developing Constituent Relations Management tools and expand usage 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.
- The City will fund the third round of IT solutions identified in an innovative proposal and evaluation process. FY21’s projects will support various City departments, including Age Strong, Assessing, Inspectional Services, Neighborhood Development, Transportation, Parks, and Youth Engagement and Employment.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	6,121,828	9,291,443	16,289,125	19,437,450

Department of Innovation & Technology

Project Profiles

CORE TECHNOLOGY INFRASTRUCTURE

Project Mission

Install hardware platforms to run applications supporting City business. Scope includes equipment refresh for BoNet and DWDM, video storage, I-Net Construction, and BoNet radios for wireless.

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

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

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	1,226,720	1,500,000	4,212,450	1,730,603	8,669,773
Grants/Other	0	0	0	0	0
Total	1,226,720	1,500,000	4,212,450	1,730,603	8,669,773

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,** No

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	6,454,238	0	203,811	0	6,658,049
Grants/Other	0	0	0	0	0
Total	6,454,238	0	203,811	0	6,658,049

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,171,714	1,056,825	2,750,000	679,510	6,658,049
Grants/Other	0	0	0	0	0
Total	2,171,714	1,056,825	2,750,000	679,510	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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,232,747	1,500,000	900,000	1,998,418	6,631,165
Grants/Other	0	0	0	0	0
Total	2,232,747	1,500,000	900,000	1,998,418	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, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	2,954,499	850,000	1,150,000	4,457,406	9,411,905
Grants/Other	0	0	0	0	0
Total	2,954,499	850,000	1,150,000	4,457,406	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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	10,434,287	3,500,000	3,425,000	9,640,713	27,000,000
Grants/Other	0	0	0	0	0
Total	10,434,287	3,500,000	3,425,000	9,640,713	27,000,000

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, New Project

Location, N/A Operating Impact, Yes

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	7,000,000	0	0	7,000,000
Grants/Other	0	0	0	0	0
Total	0	7,000,000	0	0	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	3,000,000	4,000,000	7,000,000
Grants/Other	0	0	0	0	0
Total	0	0	3,000,000	4,000,000	7,000,000

Department of Innovation & Technology

Project Profiles

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	FY21	Future	Non Capital		Total
				Fund		
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	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	6,269,888	3,000,000	2,000,000	1,750,635	13,020,523
Grants/Other	0	0	0	0	0
Total	6,269,888	3,000,000	2,000,000	1,750,635	13,020,523

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	FY21	Future	Non Capital		Total
				Fund		
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	FY20	FY21	FY22-25	Total
	6/30/19				
City Capital	458,591	600,000	1,000,000	1,606,150	3,664,741
Grants/Other	0	0	0	0	0
Total	458,591	600,000	1,000,000	1,606,150	3,664,741

Department of Innovation & Technology

Project Profiles

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	FY21	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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

FY21 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	FY21	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	500,000	1,000,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,000,000	1,500,000

Department of Innovation & Technology

Project Profiles

RESERVE FOR FUTURE DOIT PROJECTS

Project Mission

Reserve for future DoIT projects.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	0	0	17,000,000	0	17,000,000
Grants/Other	0	0	0	0	0
Total	0	0	17,000,000	0	17,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	0	17,000,000	17,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	17,000,000	17,000,000