Information & Technology

Information & Technology

Santiago Garces, *Chief Information Officer*

Cabinet Mission

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

Operating Budget		Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Department of Innovation & Technology	41,223,734	46,599,734	42,887,968	44,529,524
	Total	**41,223,734**	**46,599,734**	**42,887,968**	**44,529,524**

Capital Budget Expenditures		Actual '21	Actual '22	Estimated '23	Projected '24
	Department of Innovation & Technology	7,011,940	12,810,558	25,581,200	20,811,976
	Total	**7,011,940**	**12,810,558**	**25,581,200**	**20,811,976**

External Funds Expenditures		Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Department of Innovation & Technology	4,217,837	4,736,237	6,036,516	5,331,382
	Total	**4,217,837**	**4,736,237**	**6,036,516**	**5,331,382**

Information & Technology • Cabinet

Department of Innovation & Technology Operating Budget

Santiago Garces, *Chief Information Officer,* **Appropriation 149000**

Department Mission

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

Selected Performance Goals

Enterprise Applications
- Increase productivity through high-quality IT support.

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

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

Data & Analytics
- Provide consistent access to data.

Broadband & Digital Equity
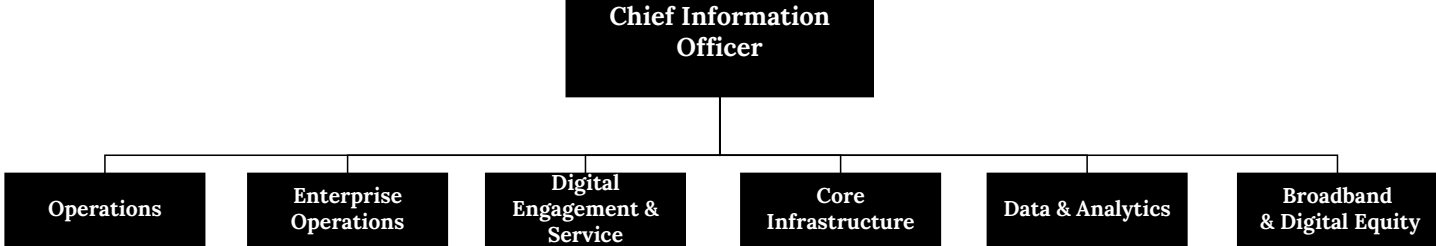- Promote broadband adoption and decrease barriers to digital access.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	DoIT Operations	8,774,018	9,952,947	3,440,484	4,701,202
	Enterprise Applications	14,031,034	12,520,643	15,384,521	16,113,467
	Digital Engagement & Services	1,628,294	2,629,638	2,263,130	2,325,982
	Core Infrastructure	15,253,048	19,626,324	19,394,517	18,543,256
	Data & Analytics	1,153,342	1,333,692	1,672,004	2,089,810
	Broadband & Digital Equity	383,998	536,490	733,312	755,807
Total		**41,223,734**	**46,599,734**	**42,887,968**	**44,529,524**

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	21st Century Access Fund	4,179,586	4,179,586	4,560,000	4,500,000
	BAIS Modernization	0	482,411	1,375,000	0
	Digital Equity/Smart City	38,251	74,240	101,516	581,382
	FCC ACP Outreach Grant	0	0	0	250,000
Total		**4,217,837**	**4,736,237**	**6,036,516**	**5,331,382**

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	Personnel Services	13,502,451	14,279,450	14,559,186	15,306,703
	Non Personnel	27,721,283	32,320,284	28,328,782	29,222,821
Total		**41,223,734**	**46,599,734**	**42,887,968**	**44,529,524**

Department of Innovation & Technology Operating Budget

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Operations	Enterprise Operations	Digital Engagement & Service	Core Infrastructure	Data & Analytics	Broadband & Digital Equity

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	13,132,213	13,835,231	14,291,048	15,026,220	735,172
51100 Emergency Employees	8,930	1,545	50,138	50,275	137
51200 Overtime	361,308	442,674	218,000	230,208	12,208
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	13,502,451	14,279,450	14,559,186	15,306,703	747,517

Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	512,334	807,372	571,160	550,430	-20,730
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	2,349,053	3,155,670	2,241,514	2,428,635	187,121
52800 Transportation of Persons	4,671	23,919	21,600	95,484	73,884
52900 Contracted Services	6,565,891	6,566,735	3,720,591	3,307,219	-413,372
Total Contractual Services	9,431,949	10,553,696	6,554,865	6,381,768	-173,097

Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	14,926	38,327	6,700	15,000	8,300
53700 Clothing Allowance	2,000	2,250	3,250	3,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	229,161	284,719	33,000	33,000	0
Total Supplies & Materials	246,087	325,296	42,950	51,250	8,300

Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	2,581	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	17,026,744	19,388,006	20,717,562	21,612,012	894,450
Total Current Chgs & Oblig	17,026,744	19,390,587	20,717,562	21,612,012	894,450

Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	511,462	781,254	988,405	1,152,791	164,386
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	505,041	1,269,451	25,000	25,000	0
Total Equipment	1,016,503	2,050,705	1,013,405	1,177,791	164,386

Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	41,223,734	46,599,734	42,887,968	44,529,524	1,641,556

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Asst (Election)	SE1	06	1.00	72,961	Exec Assistant	SE1	12	1.00	109,622
Asst Manager-DataProcessing	SE1	04	3.00	239,653	Executive Assistant (PWD)	EXM	12	1.00	109,622
Broadband Digital Equity Advocate	SE1	06	1.00	76,278	Executive Secretary	SE1	06	1.00	95,638
Chief Data Officer	EXM	14	1.00	158,130	Head Clerk	SU4	12	1.00	40,297
Chief Digital Officer	EXM	14	1.00	158,130	Management Analyst	SE1	06	1.00	87,427
Chief Inform & Security Officer	EXM	NG	1.00	182,173	Mgmt Analyst	SU4	15	1.00	75,044
Chief of Enterprise Application	EXM	14	1.00	126,106	Prin Admin Assistant	SE1	08	1.00	84,966
Chief of Staff	EXM	11	1.00	138,179	Prin Data Proc Systems Analyst	SE1	10	20.00	2,450,261
Chief Technology Officer	EXM	14	1.00	158,130	Prin Dp Sys Anl-DP	SE1	11	9.00	1,235,020
Data Proc Equip Tech	SU4	15	7.00	468,467	Principal Clerk	SU4	10	1.00	49,587
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	133,447	Product Manager	SE1	08	1.00	77,509
Data Proc Sys Analyst I	SE1	07	3.00	315,266	Senior Endpoint Administrator	SE1	08	1.00	77,297
Dep (Chief Technology Offcr)	EXM	12	1.00	143,404	Senior Performance Coach	SE1	08	1.00	77,297
Designer (DoIt)	SE1	08	1.00	0	Senior Software Engineer	SE1	10	1.00	0
Dir - Operations	EXM	11	1.00	138,179	Senior UX Researcher/ Designer	SE1	10	1.00	93,139
Dir of Finance & Procurement	EXM	10	1.00	128,343	Sr Computer Operator	SU4	13	1.00	61,718
Dir of Performance Management	EXM	10	1.00	109,243	Sr Data Proc Sys Analyst	SE1	08	44.00	4,559,221
Director of Human Resources	EXM	09	1.00	120,353	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	13.00	1,650,013
Director of MIS	CDH	NG	1.00	191,044	Sr Management Analyst	EXM	08	1.00	77,509
DP Sys Anl	SE1	06	17.00	1,395,842	Sr Programmer	SU4	15	2.00	124,853
Endpoint Administrator	SE1	06	2.00	127,367	Sr. Frontend Software Engineer	SE1	10	1.00	92,884
Exec Asst (Mgmt Info Svcs)	EXM	14	1.00	158,130	Sr. Graphic Designer	SE1	08	1.00	98,160
					Total			**154**	**16,065,909**

Adjustments

Differential Payments	0
Other	1,110,311
Chargebacks	0
Salary Savings	-2,150,000
FY24 Total Request	**15,026,220**

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
51000 Permanent Employees	4,129	63,068	80,922	101,565	20,643
51100 Emergency Employees	0	0	0	12,600	12,600
51200 Overtime	0	1,988	150,000	0	-150,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	401	4,996	12,138	0	-12,138
51500 Pension & Annuity	0	5,386	7,283	0	-7,283
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	58	790	1,173	0	-1,173
Total Personnel Services	4,588	76,228	251,516	114,165	-137,351

Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
52100 Communications	33,663	0	10,000	0	-10,000
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	1,000	1,000
52900 Contracted Services	4,179,586	4,651,061	4,730,000	5,210,752	480,752
Total Contractual Services	4,213,249	4,651,061	4,740,000	5,211,752	471,752

Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	465	465
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	15,000	0	-15,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	8,178	0	5,000	5,000
Total Supplies & Materials	0	8,178	15,000	5,465	-9,535

Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	770	1,030,000	0	-1,030,000
Total Current Chgs & Oblig	0	770	1,030,000	0	-1,030,000

Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Adopted	Inc/Dec 23 vs 24
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	4,217,837	4,736,237	6,036,516	5,331,382	-705,134

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
					Special Asst II	MYO	11	1.00	101,565
					Total			**1**	**101,565**
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				**101,565**

Program 1. DoIT Operations

Sheila Lee, *Director of Operations,* **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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,630,258	1,424,440	1,832,732	2,464,184
Non Personnel	7,143,760	8,528,507	1,607,752	2,237,018
Total	**8,774,018**	**9,952,947**	**3,440,484**	**4,701,202**

Program 2. Enterprise Applications

Jack McDonnell, *Chief of Products*, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	5,582,106	6,392,004	5,644,577	6,194,621
Non Personnel	8,448,928	6,128,639	9,739,944	9,918,846
Total	**14,031,034**	**12,520,643**	**15,384,521**	**16,113,467**

Performance

Goal: Increase productivity through high-quality IT support

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Application support requests closed on-time	66%	73%	72%	75%

Program 3. Digital Engagement & Services

Julia Gutierrez, *Chief Digital Officer*, **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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	783,328	609,207	1,041,450	1,042,542
Non Personnel	844,966	2,020,431	1,221,680	1,283,440
Total	**1,628,294**	**2,629,638**	**2,263,130**	**2,325,982**

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Boston.gov accessibility score	63%	75%	85%	74%

Goal: Promote engagement between city and residents

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Newsletter open rates across all City newsletters	39%	45%	49%	44%
Social media referrals to Boston.gov	372,493	424,079	310,457	430,000
Boston.gov Search Engine Optimization score	80%	82%	80%	82%
Number of unique visitors to Boston.gov	8,244,106	7,019,025	6,822,779	7,300,000

Program 4. Core Infrastructure

Daniel Rothman, *Chief of Technology,* **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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,528,658	4,655,451	4,439,974	4,033,369
Non Personnel	10,724,390	14,970,873	14,954,543	14,509,887
Total	**15,253,048**	**19,626,324**	**19,394,517**	**18,543,256**

Performance

Goal: Enhance cyber security

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
2-factor authentication enrollment % (Citywide)		85%	96%	88%
Security Awareness training completion % (Citywide)		85%	85%	82%

Goal: Increase productivity through high-quality IT support

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Technical support requests closed on-time	75%	70%	65%	85%

Program 5. Data & Analytics

Stefanie Costa Leabo, *Chief Data Officer,* **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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	594,283	761,002	1,058,891	1,007,680
Non Personnel	559,059	572,690	613,113	1,082,130
Total	**1,153,342**	**1,333,692**	**1,672,004**	**2,089,810**

Performance

Goal: Provide consistent access to data

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Data pipeline reliability	92%	91%	89%	95%

Program 6. Broadband & Digital Equity

Vacant, *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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	383,818	437,346	541,562	564,307
Non Personnel	180	99,144	191,750	191,500
Total	**383,998**	**536,490**	**733,312**	**755,807**

Performance

Goal: Promote broadband adoption and decrease barriers to digital access

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of households provided digital equity tools			57,520	75,000

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.

FCC ACP Outreach Grant

Project Mission
The FCC ACP Outreach Grant is used to conduct outreach in support of the Affordable Connectivity Program (ACP). The goal is to close the digital divide and ensure that all residents have access to reliable, affordable, high-speed broadband services.

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.

FY24 Major Initiatives

- Upgrade the BOS:311 system architecture to provide increased security and access improvements.
- An increased investment in Cyber Security and Resiliency will further build out the city's multi-layered defenses and ensure continuity of operations and data recovery in the event of a disaster.
- In Enterprise Applications, DoIT will continue developing Constituent Relationship Management tools and expanding usage to more departments, as well as pursue solutions that improve IT operations and support citywide.
- In Digital Service Delivery and Engagement, DoIT will continue modernization of multiple digital tools and public applications to improve the experience of users engaging with the city online.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	**7,011,940**	**12,810,558**	**25,581,200**	**20,811,976**

Department of Innovation & Technology Project Profiles

311 MODERNIZATION

Project Mission
Upgrade the front and back ends of the BOS:311 system to modernize the software architecture for improved security and provide usability and access improvements.

Managing Department, Department of Innovation and Technology **Status,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	6,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	0	6,000,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	1,000,000	5,000,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	5,000,000	6,000,000

CITYWIDE REVENUE MODERNIZATION

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

Managing Department, Department of Innovation and Technology **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	650,000	0	650,000
Grants/Other	0	0	0	0	0
Total	0	0	650,000	0	650,000

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 DWDM and BoNet equipment refresh, VoIP, firewall modernization, SQL environment recovery, and 700 MHz radio equipment and firmware.

Managing Department, Department of Innovation and Technology **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	12,669,773	0	0	0	12,669,773
Grants/Other	0	0	0	0	0
Total	12,669,773	0	0	0	12,669,773

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,654,975	1,500,000	4,100,000	5,414,798	12,669,773
Grants/Other	0	0	0	0	0
Total	1,654,975	1,500,000	4,100,000	5,414,798	12,669,773

CYBER SECURITY AND RESILIENCY

Project Mission

Implement solutions to manage and mitigate cyber security risks.

Managing Department, Department of Innovation and Technology **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	8,668,049	2,000,000	0	0	10,668,049
Grants/Other	0	0	0	0	0
Total	8,668,049	2,000,000	0	0	10,668,049

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,513,153	1,000,000	5,000,000	1,154,896	10,668,049
Grants/Other	0	0	0	0	0
Total	3,513,153	1,000,000	5,000,000	1,154,896	10,668,049

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, Department of Innovation and Technology **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,765,516	4,365,649	0	0	9,131,165
Grants/Other	0	0	0	0	0
Total	4,765,516	4,365,649	0	0	9,131,165

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	2,230,994	750,000	2,000,000	4,150,171	9,131,165
Grants/Other	0	0	0	0	0
Total	2,230,994	750,000	2,000,000	4,150,171	9,131,165

DIGITAL SERVICE DELIVERY AND ENGAGEMENT

Project Mission

Implement digital technology solutions that better engage residents with government.

Managing Department, Department of Innovation and Technology **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,048,232	600,000	1,000,000	4,763,673	9,411,905
Grants/Other	0	0	0	0	0
Total	3,048,232	600,000	1,000,000	4,763,673	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, Department of Innovation and Technology **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	14,220,398	1,000,000	3,500,000	8,279,602	27,000,000
Grants/Other	0	0	0	0	0
Total	14,220,398	1,000,000	3,500,000	8,279,602	27,000,000

FY22 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.

Managing Department, Department of Innovation and Technology **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	3,000	250,000	247,000	500,000
Grants/Other	0	0	0	0	0
Total	0	3,000	250,000	247,000	500,000

Department of Innovation & Technology Project Profiles

Project Mission
Identify and procure IT solutions for City departments.

Managing Department, Department of Innovation and Technology **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	25,000	475,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	475,000	500,000

Project Mission
Design and implementation of upgrades to the trunked radio system.

Managing Department, Department of Innovation and Technology **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	6,156,000	0	0	0	6,156,000
Grants/Other	0	0	0	0	0
Total	6,156,000	0	0	0	6,156,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	869,024	2,500,000	2,786,976	0	6,156,000
Grants/Other	0	0	0	0	0
Total	869,024	2,500,000	2,786,976	0	6,156,000

Department of Innovation & Technology Project Profiles

UNIFIED CONSTITUENT IDENTITY AND ACCESS MANAGEMENT

Project Mission

Begin work on creating a unified Identity and Access Management system for constituents of Boston to improve security and access of online Boston municipal services.

Managing Department, Department of Innovation and Technology **Status,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	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