

# INFORMATION & TECHNOLOGY

1. Cabinet Summary
2. Department of Innovation & Technology

# Information & Technology

**Santiago Garces, Chief Information Officer**

## CABINET MISSION

The Information and Technology Cabinet seeks to deliver excellent experiences for our constituents and our workforce:

1. **Actively Engage People to Understand Their Needs:** Continuously innovate the use of digital solutions to reach people where they are, gather their lived Boston experiences through structured listening, and distill that feedback into meaningful, actionable insights.
2. **Enhance the Provision of City services with Secure, Accessible Infrastructure:** Elevate the effectiveness of our work with agile, reliable technology solutions designed to empower the employees responsible for managing and maintaining resilient systems.
3. **Champion and Deliver Transformative Civic Innovation:** Use City data to advance opportunities for growth and improvement across departments, enabling a robust, seamless, and inclusive experience for every community member.

## OPERATING BUDGET

Department Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Department of Innovation and Technology	56,834,981	57,756,637	58,081,166	57,554,614
<b>Total</b>	<b>56,834,981</b>	<b>57,756,637</b>	<b>58,081,166</b>	<b>57,554,614</b>

## EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Department of Innovation and Technology	3,879,364	5,738,368	9,002,062	5,302,977
<b>Total</b>	<b>3,879,364</b>	<b>5,738,368</b>	<b>9,002,062</b>	<b>5,302,977</b>

## CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Department of Innovation and Technology	628,172	504,004	6,420,000	11,170,000
<b>Total</b>	<b>628,172</b>	<b>504,004</b>	<b>6,420,000</b>	<b>11,170,000</b>

# Department of Innovation and Technology Operating Budget

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

## DEPARTMENT MISSION

The Department of Innovation & Technology is the City of Boston's technology organization, charged with delivering innovative solutions that directly support the needs of our workforce, residents, businesses, and the entire Boston community. DoIT prioritizes user experience and data-driven results to provide accessible, reliable, scalable, secure, and dignified experiences for everyone. We work collaboratively, striving to be industry leaders by setting trends and continuously improving our services.

## SELECTED PERFORMANCE GOALS

### *DoIT Operations*

Increase Diversity in COB Workforce

### *Core Infrastructure*

Enhance cyber security

### *Data & Analytics*

Provide consistent access to data

## OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Broadband & Digital Equity	427,932	891,645	1,060,106	1,010,609
Core Infrastructure	30,445,018	23,213,297	24,997,679	26,767,732
Data & Analytics	3,486,750	4,611,211	3,792,291	4,291,476
Digital Engagement & Services	2,744,808	7,831,035	7,968,184	8,479,860
DoIT Operations	5,973,986	3,827,907	2,872,758	2,758,953
Enterprise Applications	13,756,486	17,381,541	17,390,147	14,245,984
<b>Total</b>	<b>56,834,981</b>	<b>57,756,637</b>	<b>58,081,166</b>	<b>57,554,614</b>

## EXTERNAL FUNDS BUDGET

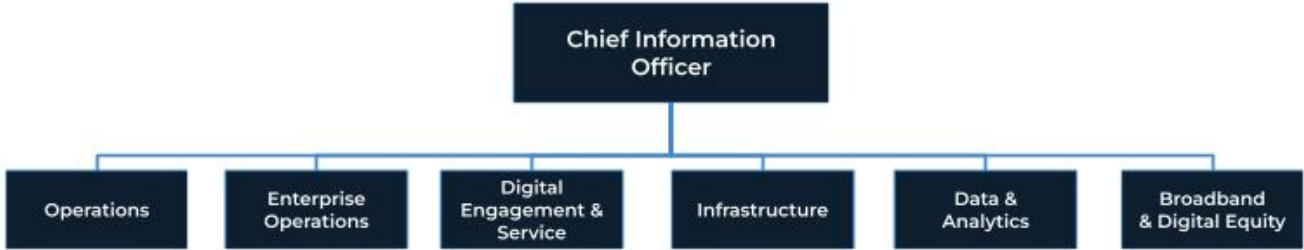
Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
21st Century Access Fund	3,319,978	2,991,039	3,600,000	2,991,038
BAIS Modernization	66,434	66,434	0	0
Digital Equity/Smart City	0	0	0	100,274
El Centro Fellowship	9,449	0	20,930	20,987
FCC ACP Outreach	77,625	0	0	0
MBI Digital Equity Partnership	353,549	2,308,849	2,353,697	236,255
Multilingual Digital Experience	0	105,060	1,620,458	1,359,426
Open Data Curriculum	52,329	94,176	247,671	95,096
Smart Grant	0	172,810	1,159,305	499,900
<b>Total</b>	<b>3,879,364</b>	<b>5,738,368</b>	<b>9,002,062</b>	<b>5,302,977</b>

# Department of Innovation and Technology Operating Budget

## OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	15,306,206	17,546,884	19,574,910	20,074,888
Non-Personnel	41,528,775	40,209,753	38,506,256	37,479,727
<b>Total</b>	<b>56,834,981</b>	<b>57,756,637</b>	<b>58,081,166</b>	<b>57,554,614</b>

# Department of Innovation & Technology Operating Budget



### DESCRIPTION OF SERVICES

The Department of Innovation and Technology (DoIT) improves the delivery of government services to the public through the effective management of the City’s existing and emerging technologies. DoIT introduces innovative technologies and processes designed to drive efficiency into government operations. DoIT also provides professional project management and business analysis services, in addition to maintaining the hardware and software platforms necessary to support the daily technical and communication operations of the City. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.

# Department History

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	14,742,074	16,999,510	19,294,426	19,794,404	499,978
51100 Total Emergency Employees	87,461	51,314	50,276	50,276	0
51200 Total Overtime	446,815	438,863	230,208	230,208	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	29,856	57,196	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>15,306,206</b>	<b>17,546,884</b>	<b>19,574,910</b>	<b>20,074,888</b>	<b>499,978</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	1,566,189	1,194,820	719,670	822,368	102,698
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	1,342,529	1,726,860	2,827,541	2,561,270	-266,271
52800 Transportation of Persons	95,205	20,547	10,800	10,800	0
52900 Contracted Services	14,035,096	12,923,393	6,112,641	5,497,724	-614,917
<b>Total Contractual Services</b>	<b>17,039,019</b>	<b>15,865,620</b>	<b>9,670,652</b>	<b>8,892,162</b>	<b>-778,490</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	585	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	42,793	45,161	31,700	31,700	0
53700 Tot Clothing Allowance	4,423	4,829	5,000	3,000	-2,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	310,422	72,528	45,955	18,455	-27,500
<b>Total Supplies &amp; Materials</b>	<b>357,637</b>	<b>123,104</b>	<b>82,655</b>	<b>53,155</b>	<b>-29,500</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
54300 Workers' Comp Medical	2,357	3,711	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	20,123,339	22,162,919	27,187,295	27,151,114	-36,181
<b>Total Current Charges &amp; Obligations</b>	<b>20,125,696</b>	<b>22,166,630</b>	<b>27,187,295</b>	<b>27,151,114</b>	<b>-36,181</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	1,005,738	948,899	1,545,654	1,363,295	-182,359
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,000,684	1,105,500	20,000	20,000	0
<b>Total Equipment</b>	<b>4,006,422</b>	<b>2,054,399</b>	<b>1,565,654</b>	<b>1,383,295</b>	<b>-182,359</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
<b>Total Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>56,834,981</b>	<b>57,756,637</b>	<b>58,081,166</b>	<b>57,554,614</b>	<b>-526,552</b>

# Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Asst (Election)	SE1	06	1.00	76,498
Analyst,	SE1	06	1.00	70,685
AR/Billing/Loan Analyst	SE1	08	1.00	98,319
Asst Manager-DataProcessing	SE1	04	3.00	236,038
Change Management Analyst	SE1	08	1.00	118,413
Chief Data Officer	EXM	14	1.00	169,030
Chief Digital Officer.	EXM	NG	1.00	179,890
Chief Inform & Security Officer	EXM	NG	1.00	198,328
Chief of Enterprise Application	EXM	14	1.00	169,030
Chief of Staff.	EXM	11	1.00	147,916
Coordinator.	SE1	06	4.00	344,957
CTO	EXM	NG	1.00	183,726
Data Center Operator	SU4	15	1.00	63,454
Data Proc Equip Tech (Mis/Dpu	SU4	15	7.00	529,909
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	145,427
Data Proc Sys Analyst	SE1	06	2.00	159,077
Data Proc Sys Analyst I	SE1	07	2.00	229,931
Dep CTO (Chief Technology Offcr)	EXM	12	1.00	153,445
Designer (Dolt)	SE1	08	1.00	99,852
Dig Offcr & Division Director	EXM	14	1.00	169,030
Digital App Bld & Co	SE1	08	1.00	85,340
Dir of Finance & Procurement	EXM	10	1.00	109,575
Director__	EXM	10	1.00	135,551
Director of Analytics.	EXM	11	1.00	143,839
Director of Human Resources	EXM	09	1.00	91,224
Director of MIS	CDH	NG	1.00	198,981
Division Dir	SE1	11	1.00	154,222
Division Director	EXM	11	4.00	508,865
DP Sys Anl	SE1	06	10.00	1,003,677
Endpoint Administrator	SE1	06	2.00	184,361
Jr. Software Engineer	SE1	06	1.00	84,362
Management_Specialist	EXM	08	1.00	103,633
Manager	EXM	09	5.00	633,005
Manager,	SE1	10	1.00	145,427
Manager.	EXM	08	2.00	167,414
Mgmt_ Analyst	SU4	15	1.00	82,286
P Admin Asst	SE1	10	2.00	281,613
Payroll_Manager	SE1	06	1.00	97,133

# Department Personnel

Performance Coach	SE1	06	1.00	81,703
Platform Administrator	SE1	08	2.00	223,011
Prin_Admin_Assistant	SE1	08	1.00	107,117
Prin Data Proc Systems Analyst	SE1	10	15.00	2,094,812
Prin Dp Sys Anl-DP	SE1	11	7.00	1,060,212
Principal_Clerk	SU4	10	1.00	60,115
Product Manager	SE1	08	3.00	317,174
RedCircle-HCM Manager	EXM	09	1.00	154,222
Senior Director	EXM	12	4.00	564,485
Senior Endpoint Administrator	SE1	08	1.00	91,075
Senior Performance Coach	SE1	08	3.00	318,113
Senior Product Manager	SE1	10	2.00	219,535
Senior Software Engineer	SE1	10	3.00	392,984
Senior UX Researcher/ Designer	SE1	10	2.00	230,805
Service Designer	EXM	08	1.00	115,844
Sr. Analyst.	SE1	08	1.00	124,465
Sr. Frontend Software Engineer	SE1	10	1.00	102,129
Sr. Geospatial Analyst	SE1	08	1.00	120,670
Sr. Graphic Designer	SE1	08	1.00	125,458
Sr. Manager.	EXM	10	2.00	208,220
Sr. Manager..	SE1	10	1.00	102,129
Sr. Specialist	SE1	06	1.00	70,685
Sr Admin Asst	EXM	06	1.00	71,753
Sr Computer Operator	SU4	13	1.00	68,043
Sr Data Proc Sys Analyst	SE1	08	35.00	4,166,225
Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	10.00	1,382,000
Sr Data Proc Systems Anl I	SE1	09	1.00	116,996
Sr Management Analyst	EXM	08	1.00	83,708
Sr Programmer	SU4	15	1.00	83,330
Systems Engineer I	SE1	06	1.00	104,814
Tech. Solutions Architect	EXM	10	1.00	132,549
UX_Content_Strategist	SE1	08	1.00	109,164
<b>Total</b>			178.00	20,957,012

## Adjustments

Differential Payments	0
Other	174,000
Chargebacks	0
Salary Savings	-1,336,608
<b>FY27 Total Request</b>	<b>19,794,404</b>

# External Funds History

<b>Personnel Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Appropriation</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
51000 Total Permanent Employees	60,345	234,339	520,923	415,606	-105,317
51100 Total Emergency Employees	37,159	6,237	51,347	20,987	-30,359
51200 Total Overtime	291	582	300	0	-300
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	5,741	9,164	92,000	36,317	-55,683
51500 Tot Pension & Annuity	5,507	14,125	58,000	29,568	-28,432
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	1,427	3,774	3,000	5,113	2,113
<b>Total Personnel Services</b>	<b>110,471</b>	<b>268,220</b>	<b>725,570</b>	<b>507,591</b>	<b>-217,978</b>
<b>Contractual Services</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	360	21,377	17,000	6,890	-10,110
52900 Contracted Services	3,725,257	5,364,156	7,493,355	4,788,496	-2,704,859
<b>Contractual Services</b>	<b>3,725,617</b>	<b>5,385,532</b>	<b>7,510,355</b>	<b>4,795,386</b>	<b>-2,714,969</b>
<b>Supplies &amp; Materials</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,509	10,000	0	-10,000
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	194	44,118	25,000	0	-25,000
<b>Supplies &amp; Materials</b>	<b>194</b>	<b>45,628</b>	<b>35,000</b>	<b>0</b>	<b>-35,000</b>
<b>Current Charges &amp; Obligations</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	22,386	681,137	0	-681,137
<b>Current Charges &amp; Obligations</b>	<b>0</b>	<b>22,386</b>	<b>681,137</b>	<b>0</b>	<b>-681,137</b>
<b>Equipment</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
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	43,081	16,602	50,000	0	-50,000
<b>Equipment</b>	<b>43,081</b>	<b>16,602</b>	<b>50,000</b>	<b>0</b>	<b>-50,000</b>
<b>Other Expenses</b>	<b>FY24 Expenditure</b>	<b>FY25 Expenditure</b>	<b>FY26 Expenditure</b>	<b>FY27 Recommended</b>	<b>Inc/Dec 26 vs 27</b>
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
<b>Other Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,879,364</b>	<b>5,738,368</b>	<b>9,002,062</b>	<b>5,302,977</b>	<b>-3,699,084</b>

# External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Coordinator.	SE1	06	1.00	42,273
Manager.	EXM	08	1.00	56,134
Product Manager	SE1	08	1.00	58,054
Senior Program Manager	SE1	08	1.00	54,132
Special Asst II	MYO	11	1.00	100,274
Sr Data Proc Sys Analyst	SE1	08	2.00	58,054
Transportation Tech Strategist	EXM	08	1.00	77,967
<b>Total</b>			8.00	446,888

## Adjustments

Differential Payments	0
Other	-20,000
Chargebacks	0
Salary Savings	-11,282
<b>FY27 Total Request</b>	<b>415,606</b>

# Program 1. DoIT Operations

Sheila Lee, 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. Our creative team brings the City of Boston brand to life in every interaction a Boston resident has with the City, providing creative leadership in short- and long-term engagements, proposing imaginative and effective approaches to engage Boston communities, ensuring brand alignment throughout all assets, and humanizing the narrative depth, tone, and detail in resident-facing communications.

## OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,065,678	2,014,432	2,193,426	1,872,289
Non-Personnel	3,908,308	1,813,476	679,332	886,664
<b>Total</b>	<b>5,973,986</b>	<b>3,827,907</b>	<b>2,872,758</b>	<b>2,758,953</b>

## PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	39.9%	43.3%	44.8%	
% of employees who self-identify as female	45.6%	47.8%	46.6%	

## Program 2. Enterprise Applications

**Jack McDonnell, Manager, Organization 149200**

### PROGRAM DESCRIPTION

The Enterprise Applications program provides essential technology solutions that support citywide operations and enable effective service delivery. This team ensures that City departments have the right tools they need to manage financial operations, human resources and technology services. Key areas of focus include finance, human capital management and talent acquisition, billing and payment processing. The team also supports IT service management while improving the tools and processes that enable reliable technology delivery. By sustaining and improving these core capabilities, the Enterprise Applications program strengthens the City's ability to serve our residents, businesses, and employees.

### OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	5,396,103	5,180,158	5,917,443	4,620,435
Non-Personnel	8,360,383	12,201,383	11,472,704	9,625,549
<b>Total</b>	<b>13,756,486</b>	<b>17,381,541</b>	<b>17,390,147</b>	<b>14,245,984</b>

## Program 3. Digital Engagement & Services

**Julia Gutierrez, Manager, Organization 149300**

### PROGRAM DESCRIPTION

Boston Digital Service operates and improves the technology behind the City of Boston's constituent-facing services, ensuring they are easy to find, navigate, and use. We partner with City departments to redesign systems, enhance digital services, and build new tools to serve all Bostonians. Some key areas of focus include permitting and licensing, 311 and basic city services, digital communications. Through human-centered design, service experience standards and data, we ensure city services work seamlessly to support our residents, businesses and visitors in their daily lives.

### OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,046,677	2,523,459	3,400,674	3,616,728
Non-Personnel	1,698,131	5,307,577	4,567,510	4,863,132
<b>Total</b>	<b>2,744,808</b>	<b>7,831,035</b>	<b>7,968,184</b>	<b>8,479,860</b>

## Program 4. Core Infrastructure

**Vanessa Kaskiris, Manager, Organization 149400**

### PROGRAM DESCRIPTION

The Infrastructure program is responsible for the development, implementation, management, and maintenance of core City technology backbone systems including the City's network, hybrid cloud offerings, and telecommunications. 24 / 7 service and monitoring is also included. The cybersecurity program focuses on continually increasing the City's cybersecurity posture while reducing the City's cyber risk. We accomplish this while providing secure, convenient, and reliable access to information and technology resources. Supporting this mission are three pillars: people, process, and technology.

### OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	5,343,585	5,769,866	5,604,667	6,973,662
Non-Personnel	25,101,433	17,443,431	19,393,012	19,794,070
<b>Total</b>	<b>30,445,018</b>	<b>23,213,297</b>	<b>24,997,679</b>	<b>26,767,732</b>

### PERFORMANCE

Goal: Enhance cyber security

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Average security training assignment completion rate	79.5%	76.0%	76.0%	80.0%

# Program 5. Data & Analytics

**Shin-pei Tsay, Manager, Organization 149500**

## PROGRAM DESCRIPTION

The Citywide Analytics Team is the City of Boston's central data organization. Through better understanding and usage of data, we work to increase the quality of life for residents and enhance City government. Our analysis and visualizations focus on improving how the City operates. We work with City departments to solve challenging problems, build a more effective government, and deliver better outcomes for people who live and work in Boston.

## OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,033,960	1,517,824	1,840,093	2,432,489
Non-Personnel	2,452,790	3,093,387	1,952,198	1,858,987
<b>Total</b>	<b>3,486,750</b>	<b>4,611,211</b>	<b>3,792,291</b>	<b>4,291,476</b>

## PERFORMANCE

Goal: Provide consistent access to data

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Percentage of successful Civis workflows	92.8%	96.2%	95.0%	95.0%

## Program 6. Broadband & Digital Equity

**Brian Donoghue, Manager, Organization 149600**

### PROGRAM DESCRIPTION

Ensure that all Boston residents can participate with dignity in the digital world, with particular focus on 'covered populations' as defined by the Federal Digital Equity Act of 2021. 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 regulatory oversight for our cable TV providers and lower the barriers to entry in Boston's broadband market. Such efforts include any initiative that seeks to connect residents, businesses, and organizations with access to affordable, reliable, and high-speed internet, the right devices, or skill development opportunities to safely and effectively navigate the internet, and benefit from city services. Providing digital connectivity constitutes a municipal use of our resources. We work so that Boston is a connected home for everyone, both in the physical and digital spheres.

### OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	420,203	541,145	618,606	559,284
Non-Personnel	7,729	350,500	441,500	451,325
<b>Total</b>	<b>427,932</b>	<b>891,645</b>	<b>1,060,106</b>	<b>1,010,609</b>

# 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.

## El Centro Fellowship

### Project Mission

The El Centro Fellowship Grant is used to support the fellowship program for El Centro IT training program graduates. Graduates of this program complete technical training for 28 weeks and use this fellowship opportunity to gain hands-on work experience.

## FCC ACP Outreach

### 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.

## MBI Digital Equity Partnership

### Project Mission

The MBI Digital Equity Partnership Grant funds services and support for residents of the Commonwealth who cannot afford broadband service and/or internet connected devices or lack the digital literacy skills needed to utilize the internet. This grant is awarded through June 30, 2025 and will be used to support Wicked Free Wi-Fi expansion, BHA Digital Literacy Program, and City of Boston Digital Equity Fund.

## Multilingual Digital Experience

### Project Mission

The Multilingual Digital Experience funds are earmarked funds from Massachusetts Executive Office for Administration and Finance. These funds will support the development of programs and services that improve the experience of digital government services for multilingual communities. Funds must be spent by 12/31/2026.

## Open Data Curriculum

### Project Mission

The Open Data Curriculum funds are earmarked funds from Massachusetts Department of Elementary and Secondary Education. These funds will be used to develop a curriculum that can be used by teachers in Boston Public Schools, as well as other educational providers that leverage existing open data from the city, state, and federal government. Funds must be spent by 12/31/2026.

## SMART Grant

### Project Mission

The Strengthening Mobility and Revolutionizing Transportation (SMART) grant from the US Department of Transportation will be used to create a digital record of all parking regulations in Boston using machine learning. This digital record will be visualized through a digital regulatory map that will provide a real-time record of parking regulations to be used to improve the City's urban planning and policy development, as well as communication to residents and visitors. Funds must be spent by 02/14/2026.