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 '22	Total Actual '23	Total Approp '24	Total Budget '25
	Department of Innovation & Technology	46,599,734	47,465,808	44,537,888	53,106,430
	Total	**46,599,734**	**47,465,808**	**44,537,888**	**53,106,430**

Capital Budget Expenditures		Actual '22	Actual '23	Estimated '24	Projected '25
	Department of Innovation & Technology	7,340,860	7,685,730	20,811,976	8,506,019
	Total	**7,340,860**	**7,685,730**	**20,811,976**	**8,506,019**

External Funds Expenditures		Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Department of Innovation & Technology	4,736,237	4,562,006	7,953,685	5,209,988
	Total	**4,736,237**	**4,562,006**	**7,953,685**	**5,209,988**

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

DoIT Operations
- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.
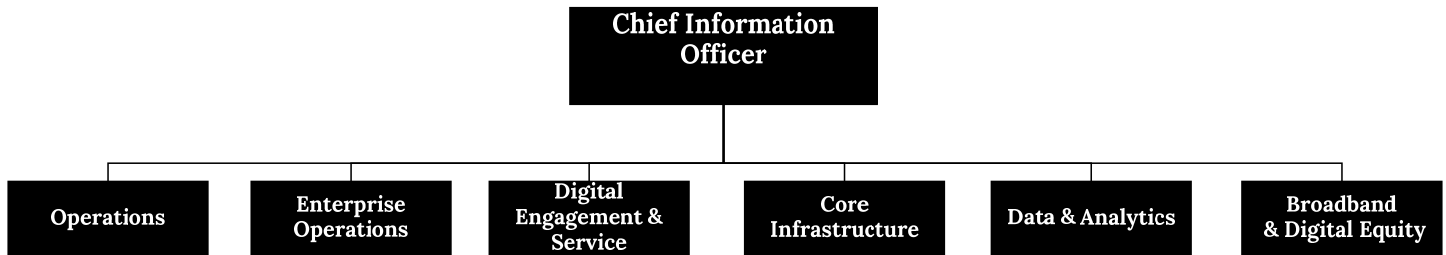
Data & Analytics
- Provide consistent access to data.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	DoIT Operations	9,952,947	7,402,139	4,702,030	4,109,880
	Enterprise Applications	12,520,643	14,848,747	16,113,467	15,232,481
	Digital Engagement & Services	2,629,638	2,024,337	2,325,982	6,888,926
	Core Infrastructure	19,626,324	20,702,997	18,549,051	21,417,862
	Data & Analytics	1,333,692	1,934,257	2,089,810	4,520,057
	Broadband & Digital Equity	536,490	553,331	757,548	937,224
Total		**46,599,734**	**47,465,808**	**44,537,888**	**53,106,430**

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	21st Century Access Fund	4,179,586	4,339,586	4,500,000	3,319,978
	BAIS Modernization	482,411	105,647	0	0
	Digital Equity/Smart City	74,240	100,064	581,382	100,010
	El Centro Fellowship	0	16,709	18,480	20,000
	FCC ACP Outreach	0	0	73,823	0
	MBI Digital Equity Partnership	0	0	2,780,000	1,770,000
Total		**4,736,237**	**4,562,006**	**7,953,685**	**5,209,988**

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	14,279,450	14,992,877	15,315,067	17,697,943
	Non Personnel	32,320,284	32,472,931	29,222,821	35,408,487
Total		**46,599,734**	**47,465,808**	**44,537,888**	**53,106,430**

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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	13,835,231	14,491,394	15,034,584	17,417,458	2,382,874
51100 Emergency Employees	1,545	90,848	50,275	50,277	2
51200 Overtime	442,674	383,363	230,208	230,208	0
51600 Unemployment Compensation	0	27,272	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	14,279,450	14,992,877	15,315,067	17,697,943	2,382,876

Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	807,372	1,291,843	550,430	704,450	154,020
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	3,155,670	2,429,217	2,428,635	2,954,516	525,881
52800 Transportation of Persons	23,919	168,122	95,484	98,600	3,116
52900 Contracted Services	6,566,735	8,081,684	3,307,219	4,480,445	1,173,226
Total Contractual Services	10,553,696	11,970,866	6,381,768	8,238,011	1,856,243

Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	38,327	6,398	15,000	31,700	16,700
53700 Clothing Allowance	2,250	2,250	3,250	5,000	1,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	284,719	74,818	33,000	33,000	0
Total Supplies & Materials	325,296	83,466	51,250	69,700	18,450

Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	2,581	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	19,388,006	19,328,126	21,612,012	25,799,034	4,187,022
Total Current Chgs & Oblig	19,390,587	19,328,126	21,612,012	25,799,034	4,187,022

Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	781,254	907,195	1,152,791	1,276,742	123,951
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,269,451	183,278	25,000	25,000	0
Total Equipment	2,050,705	1,090,473	1,177,791	1,301,742	123,951

Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	46,599,734	47,465,808	44,537,888	53,106,430	8,568,542

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Asst (Election)	SE1	06	1.00	63,691	Management Analyst (Asd/Admin)	SE1	06	1.00	91,564
AR/Billing/Loan Analyst	SE1	08	1.00	77,298	Manager	EXM	09	5.00	454,920
Asst Manager-DataProcessing	SE1	04	3.00	241,084	Mgmt Analyst	SU4	15	1.00	77,731
Broadband Digital Equity Advocate	SE1	06	1.00	63,691	Performance Coach	SE1	06	1.00	77,534
Chief Data Officer	EXM	14	1.00	157,698	Platform Administrator	SE1	08	2.00	154,595
Chief Digital Officer	EXM	14	1.00	157,698	Prin Admin Assistant	SE1	08	1.00	88,990
Chief Engineering and Systems Architect Officer	EXM	NG	1.00	175,481	Prin Data Proc Systems Analyst	SE1	10	19.00	2,493,453
Chief Inform & Security Officer	EXM	NG	1.00	185,309	Prin Dp Sys Anl-DP	SE1	11	7.00	988,727
Chief of Enterprise Application	EXM	14	1.00	157,698	Principal Clerk	SU4	10	1.00	53,627
Chief of Staff	EXM	11	1.00	137,802	Product Manager	SE1	08	5.00	386,488
Chief Technology Officer	EXM	14	1.00	157,698	Senior Director	EXM	12	2.00	252,335
Data Proc Equip Tech (Mis/Dpu	SU4	15	7.00	465,759	Senior Endpoint Administrator	SE1	08	1.00	105,477
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	133,082	Senior Performance Coach	SE1	08	2.00	170,182
Data Proc Sys Analyst I	SE1	07	3.00	314,404	Senior Product Manager	SE1	10	1.00	99,404
Dep CTO (Chief Technology Offcr)	EXM	12	1.00	143,012	Senior Software Engineer	SE1	10	3.00	296,155
Designer (DoIt)	SE1	08	1.00	82,255	Senior UX Researcher/ Designer	SE1	10	1.00	92,885
Dig Offcr & Division Director	EXM	14	1.00	157,698	Software Development Sr Mgr	SE1	11	1.00	101,672
Dir of Finance & Procurement	EXM	10	1.00	92,885	Sr Computer Operator	SU4	13	1.00	64,040
Dir of Performance Management	EXM	10	1.00	113,220	Sr Data Proc Sys Analyst	SE1	08	40.00	4,241,980
Dir Operations	EXM	11	1.00	137,802	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	11.00	1,423,165
Director of Human Resources	EXM	09	1.00	120,024	Sr Data Proc Systems Anl I	SE1	09	1.00	123,025
Director of MIS	CDH	NG	1.00	190,522	Sr Management Analyst	EXM	08	1.00	103,363
Division Director	EXM	11	1.00	137,321	Sr Programmer	SU4	15	2.00	134,700
DP Sys Anl	SE1	06	17.00	1,360,789	Sr. Frontend Software Engineer	SE1	10	1.00	92,885
Endpoint Administrator	SE1	06	2.00	161,148	Sr. Geospatial Analyst	SE1	08	1.00	100,160
Executive Secretary	SE1	06	1.00	95,377	Sr. Graphic Designer	SE1	08	1.00	77,298
					Total			**166**	**17,626,801**

Adjustments

Differential Payments	0
Other	2,051,044
Chargebacks	0
Salary Savings	-2,260,386
FY25 Total Request	**17,417,459**

External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	63,068	85,039	191,565	277,292	85,727
51100 Emergency Employees	0	16,709	50,370	111,250	60,880
51200 Overtime	1,988	657	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	4,996	6,376	0	0	0
51500 Pension & Annuity	5,386	7,576	0	0	0
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	790	1,072	355	0	0
Total Personnel Services	76,228	117,429	242,290	388,542	146,252

Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	4,651,061	4,444,577	7,492,243	4,531,446	-2,960,797
Total Contractual Services	4,651,061	4,444,577	7,492,243	4,531,446	-2,960,797

Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	8,178	0	194	0	-194
Total Supplies & Materials	8,178	0	0	0	-194

Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	770	0	77,422	150,000	72,578
Total Current Chgs & Oblig	770	0	77,422	150,000	72,578

Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	141,535	140,000	-1,535
Total Equipment	0	0	141,535	140,000	-1,535

Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	4,736,237	4,562,006	7,953,684	5,209,988	-2,743,696

External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Senior Program Manager	SE1	08	1.00	91,828	Special Asst II	MYO	11	1.00	100,010
					Sr Data Proc Sys Analyst	SE1	08	1.00	85,453
					Total			**3**	**277,291**
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY25 Total Request				**277,291**

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.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,424,440	2,707,165	2,465,012	1,953,290
Non Personnel	8,528,507	4,694,974	2,237,018	2,156,590
Total	**9,952,947**	**7,402,139**	**4,702,030**	**4,109,880**

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		40%	38%	50%
% of employees who are women		47%	45%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Program 2. Enterprise Applications

Jack McDonnell, *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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	6,392,003	5,352,618	6,194,621	5,394,436
Non Personnel	6,128,639	9,496,129	9,981,846	9,838,045
Total	**12,520,642**	**14,848,748**	**16,113,467**	**15,232,481**

Program 3. Digital Engagement & Services

Julia Gutierrez, *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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	609,207	710,445	1,042,542	2,798,223
Non Personnel	2,020,431	1,313,892	1,283,440	4,090,703
Total	**2,629,638**	**2,024,337**	**2,325,982**	**6,888,926**

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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	4,655,450	4,787,847	4,039,164	4,967,712
Non Personnel	14,970,873	15,915,150	14,509,887	16,450,150
Total	**19,626,323**	**20,702,997**	**18,549,051**	**21,417,862**

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	6,392,003	5,352,618	6,194,621	5,394,436
Non Personnel	6,128,639	9,496,129	9,981,846	9,838,045
Total	**12,520,642**	**14,848,748**	**16,113,467**	**15,232,481**

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 '22	Actual '23	Approp '24	Budget '25
	Personnel Services	761,002	883,220	1,007,680	2,088,558
	Non Personnel	572,690	1,051,037	1,082,130	2,431,499
	Total	**1,333,692**	**1,934,257**	**2,089,810**	**4,520,057**

Performance

Goal: Provide consistent access to data

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Data pipeline reliability	93%	90%	95%	95%

Program 6. Broadband & Digital Equity

Brian Donoghue, *Manager*, **Organization 149600**

Program Description

Work towards a future where every resident and business have 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	437,346	551,583	566,048	495,724
Non Personnel	99,144	1,748	191,500	441,500
Total	**536,490**	**553,331**	**757,548**	**937,224**

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.

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.

FY25 Major Initiatives

- Upgrade the BOS:311 system architecture to provide increased security and access improvements.
- In Cyber Security and Resiliency, DoIT 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 '22	Total Actual '23	Estimated '24	Total Projected '25
Total Department	**7,340,860**	**7,685,730**	**20,811,976**	**8,506,019**

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,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	0	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	500,000	500,000	5,000,000	6,000,000
Grants/Other	0	0	0	0	0
Total	0	500,000	500,000	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	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	650,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	0	650,000	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	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	1,654,975	4,000,000	3,715,000	3,299,798	12,669,773
Grants/Other	0	0	0	0	0
Total	1,654,975	4,000,000	3,715,000	3,299,798	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	FY25	Future	Non Capital Fund	Total
City Capital	10,668,049	0	0	0	10,668,049
Grants/Other	0	0	0	0	0
Total	10,668,049	0	0	0	10,668,049

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	3,179,453	850,000	850,000	5,788,596	10,668,049
Grants/Other	0	0	0	0	0
Total	3,179,453	850,000	850,000	5,788,596	10,668,049

Department of Innovation & Technology Project Profiles

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	FY25	Future	Non Capital Fund	Total
City Capital	9,131,165	0	0	0	9,131,165
Grants/Other	0	0	0	0	0
Total	9,131,165	0	0	0	9,131,165

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	2,230,994	1,665,000	1,400,000	3,835,171	9,131,165
Grants/Other	0	0	0	0	0
Total	2,230,994	1,665,000	1,400,000	3,835,171	9,131,165

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	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	3,061,994	525,000	500,000	5,324,911	9,411,905
Grants/Other	0	0	0	0	0
Total	3,061,994	525,000	500,000	5,324,911	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	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	14,227,500	1,200,000	1,000,000	10,572,500	27,000,000
Grants/Other	0	0	0	0	0
Total	14,227,500	1,200,000	1,000,000	10,572,500	27,000,000

TRUNKED RADIO SYSTEM

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	FY25	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 6/30/23	FY24	FY25	FY26-29	Total
City Capital	3,872,774	200,000	41,019	2,042,207	6,156,000
Grants/Other	0	0	0	0	0
Total	3,872,774	200,000	41,019	2,042,207	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,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY25	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 6/30/23	FY24	FY25	FY26-29	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