

Information & Technology

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Information & Technology

Jascha Franklin-Hodge, Chief Information Officer,

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Department of Innovation & Technology	26,227,118	30,614,392	27,828,305	28,523,574
	Total	26,227,118	30,614,392	27,828,305	28,523,574
<i>Capital Budget Expenditures</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Estimated '16</i>	<i>Projected '17</i>
	Department of Innovation & Technology	8,427,401	11,127,567	19,946,090	21,883,340
	Total	8,427,401	11,127,567	19,946,090	21,883,340
<i>External Funds Expenditures</i>		<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Department of Innovation & Technology	1,050,745	592,673	1,855,810	1,899,401
	Total	1,050,745	592,673	1,855,810	1,899,401

Department of Innovation & Technology Operating Budget

Jascha Franklin-Hodge, Chief Information Officer, Appropriation 149

Department Mission

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

Selected Performance Strategies

Tools for Government

- Provide software systems and application platforms that support the work done by City employees and ensure that every City employee has the tools needed to do their jobs effectively.

Digital Engagement & Services

- Create digital touch points for accessing City services and engaging with City employees.

Core Infrastructure

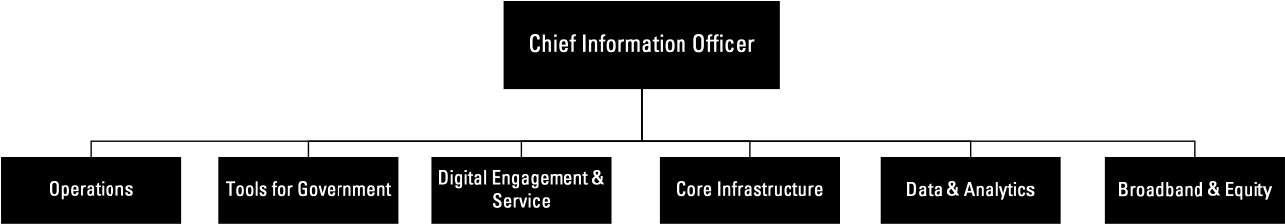
- To make sure that the City has an effective base of technology on which to deploy other specific applications.

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	DoIT Operations	2,814,963	2,956,351	3,306,763	3,211,267
	Tools for Government	12,785,515	13,651,435	11,373,660	10,365,190
	Digital Engagement & Services	1,158,685	1,039,467	1,366,710	1,532,129
	Core Infrastructure	7,554,592	11,181,620	9,863,898	12,218,922
	Data & Analytics	1,913,363	1,785,519	1,917,274	798,928
	Broadband & Equity	0	0	0	397,138
	Total	26,227,118	30,614,392	27,828,305	28,523,574

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	ARRA - Boston Public Computing Center Grant	259,928	0	0	0
	ARRA - Boston Sustainable Broadband Adoption	690,758	0	0	0
	Commonwealth Citizens Connect	22,800	0	0	0
	Human Capital Management (HCM) Upgrade	0	581,509	1,541,485	1,666,390
	Knight News Challenge Grant	0	0	314,325	233,011
	New Urban Mechanics	77,259	11,164	0	0
	Total	1,050,745	592,673	1,855,810	1,899,401

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	11,081,919	11,670,759	12,630,258	13,119,331
	Non Personnel	15,145,199	18,943,633	15,198,047	15,404,243
	Total	26,227,118	30,614,392	27,828,305	28,523,574

Department of Innovation & Technology Operating Budget



Description of Services

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

Department History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	10,739,618	11,325,905	12,372,988	12,752,431	379,443
	51100 Emergency Employees	81,069	66,446	81,900	81,900	0
	51200 Overtime	242,221	278,408	175,370	285,000	109,630
	51600 Unemployment Compensation	19,011	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	11,081,919	11,670,759	12,630,258	13,119,331	489,073
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	695,860	765,291	723,200	723,200	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	906,298	999,622	1,020,000	1,056,000	36,000
	52800 Transportation of Persons	31,514	42,330	58,300	51,170	-7,130
	52900 Contracted Services	4,597,808	5,075,561	3,426,900	3,571,900	145,000
	Total Contractual Services	6,231,480	6,882,804	5,228,400	5,402,270	173,870
<i>Supplies & Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	589	0	0	0	0
	53200 Food Supplies	0	361	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	30,874	40,569	28,100	22,100	-6,000
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	68,466	71,782	29,000	29,000	0
	Total Supplies & Materials	99,929	112,712	57,100	51,100	-6,000
<i>Current Chgs & Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	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
	54900 Other Current Charges	7,709,921	9,096,905	8,481,435	8,470,000	-11,435
	Total Current Chgs & Oblig	7,709,921	9,096,905	8,481,435	8,470,000	-11,435
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	237,416	739,300	1,296,112	1,305,873	9,761
	55600 Office Furniture & Equipment	29,908	0	15,000	0	-15,000
	55900 Misc Equipment	836,545	2,111,912	120,000	175,000	55,000
	Total Equipment	1,103,869	2,851,212	1,431,112	1,480,873	49,761
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	26,227,118	30,614,392	27,828,305	28,523,574	695,269

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Asst Manager-DataProcessing	SE1	04	5.00	341,022	Exec Asst (Mgmt Info Svcs)	EXM	14	3.00	358,007
Broadband Digital Equity Advocate	SE1	06	1.00	81,405	Executive Secretary	SE1	06	1.00	81,405
Chief Digital Officer	EXM	12	1.00	118,039	Head Clerk	SU4	12	1.00	50,763
Chief of Staff	EXM	11	1.00	104,941	Management Analyst	SE1	06	1.00	75,972
Chief Technology Officer	EXM	14	1.00	137,962	Manager-Data Proc (Netwk Spec)	SE1	08	2.00	195,527
Data Proc Equip Tech	SU4	15	7.00	406,862	Mgmt Analyst	SU4	15	1.00	64,184
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	113,587	Prin Admin Assistant	SE1	08	1.00	96,305
Data Proc Sys Analyst I	SE1	07	4.00	357,796	Prin Data Proc Systems Analyst	SE1	10	21.00	2,090,770
Dep Chief Information Officer	EXM	14	1.00	110,022	Prin Dp Sys Anl-DP	SE1	11	10.00	1,195,032
Dir - Operations	EXM	11	1.00	90,536	Prin Research Analyst	SE1	06	1.00	96,305
Director of MIS	CDH	NG	1.00	155,301	Principal Clerk	SU4	10	1.00	40,275
DP Sys Analyst	SE1	06	19.00	1,439,484	Radio Communications Tech	SU4	15	1.00	61,323
Employee Development Asst	SE1	04	1.00	67,996	Sr Computer Operator	SU4	13	1.00	52,786
Exec Assistant	SE1	12	2.00	250,228	Sr Data Proc Sys Analyst	SE1	08	37.00	3,277,173
Exec Asst (Management Serv,Asd)	EXM	12	1.00	95,641	Sr Data Proc Sys Anl(Ads/Dpu)	SE1	10	17.00	1,898,659
					Sr Programmer	SU4	15	3.00	177,948
					Total			149	13,683,255
					Adjustments				
					Differential Payments				0
					Other				147,676
					Chargebacks				-55,000
					Salary Savings				-1,023,499
					FY17 Total Request				12,752,432

External Funds History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	233,807	578,472	1,492,785	1,899,401	406,616
	51100 Emergency Employees	27,480	0	0	0	0
	51200 Overtime	673	2,237	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	4,217	0	20,237	0	-20,237
	51500 Pension & Annuity	0	0	2,363	0	-2,363
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	10,725	0	-10,725
	51900 Medicare	1,144	0	10,000	0	-10,000
	Total Personnel Services	267,321	580,709	1,536,110	1,899,401	363,291
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	910	800	0	0	0
	52900 Contracted Services	471,996	11,164	156,250	0	-156,250
	Total Contractual Services	472,906	11,964	156,250	0	-156,250
<i>Supplies & Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	36,750	0	-36,750
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	15,000	0	-15,000
	Total Supplies & Materials	0	0	51,750	0	-51,750
<i>Current Chgs & Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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
	54900 Other Current Charges	292,894	0	101,200	0	-101,200
	Total Current Chgs & Oblig	292,894	0	101,200	0	-101,200
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	17,624	0	10,500	0	-10,500
	Total Equipment	17,624	0	10,500	0	-10,500
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	1,050,745	592,673	1,855,810	1,899,401	43,591

External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Asst (Election)	SE1	06	1.00	80,430	P Admin Asst	SE1	10	1.00	113,587
Change Management Analyst	SE1	08	1.00	97,764	Prin Admin Analyst (Aud)	SE1	07	1.00	89,449
Data Librarian	SE1	08	1.00	67,624	Prin Data Proc Systems Analyst	SE1	10	1.00	93,988
DP Sys Analyst	SE1	06	1.00	71,341	Prin Dp Sys Anl-DP	SE1	11	1.00	120,556
HC Business Transformation Dir	EXM	10	1.00	81,260	Special Assistant	MYN	NG	1.00	111,551
Librarian Programs Specialist	SE1	08	1.00	67,624	Sr Adm Asst (WC)	SE1	06	2.00	127,991
Manager Employee Connect	EXM	08	1.00	69,483	Sr Data Proc Sys Analyst	SE1	08	7.00	625,494
					Sr Data Proc Sys Anl	EXM	10	1.00	81,260
					Total			22	1,899,400
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY17 Total Request				1,899,400

Program 1. Operations

Patricia Boyle-McKenna, Manager, Organization 149100

Program Description

The Operations program provides project management, business consulting services, and administrative support to agencies so that they can effectively develop and maintain new IT applications and improve service delivery through effective integration of innovative technology solutions.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,259,645	1,447,458	1,610,204	1,423,297
Non Personnel	1,555,318	1,508,893	1,696,559	1,787,970
<i>Total</i>	<i>2,814,963</i>	<i>2,956,351</i>	<i>3,306,763</i>	<i>3,211,267</i>

Program 2. Tools for Government

Vacant, 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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	4,855,790	5,140,936	5,605,684	5,386,790
Non Personnel	7,929,725	8,510,499	5,767,976	4,978,400
Total	12,785,515	13,651,435	11,373,660	10,365,190

Performance

Strategy: Provide software systems and application platforms that support the work done by City employees and ensure that every City employee has the tools needed to do their jobs effectively.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% uptime of enterprise email platform		99.9%	100%	100%

Program 3. Digital Engagement & Services

Lauren Lockwood, *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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	595,113	615,924	824,410	792,129
Non Personnel	563,572	423,543	542,300	740,000
Total	1,158,685	1,039,467	1,366,710	1,532,129

Performance

Strategy: Create digital touch points for accessing City services and engaging with City employees.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Total website visitors		3,994,326	4,000,000	4,000,000
% uptime of City's website (cityofboston.gov)	100%	100%	100%	100%

Strategy: Use data and analytics to improve quality of life and the effectiveness of government operations.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Number of datasets published on the City of Boston's data portal	400	400	400	400

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 '14	Actual '15	Approp '16	Budget '17
	Personnel Services	2,609,342	2,775,167	2,858,686	4,471,049
	Non Personnel	4,945,250	8,406,453	7,005,212	7,747,873
	Total	7,554,592	11,181,620	9,863,898	12,218,922

Performance

Strategy: To make sure that the City has an effective base of technology on which to deploy other specific applications.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% availability of mainframe systems	99%	99%	99%	99%

Program 5. Data & Analytics

Vacant, Manager, Organization 149500

Program Description

Use data and analytics to improve quality of life and the effectiveness of government operations. By providing technology and business support, we aim to create a modern, data-driven, responsive City government. We have worked on a variety initiatives to improve performance and accountability (CityScore, BFD shift swap dashboard) and deliver services more effectively (signal timing optimization, moving day trash collection).

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,762,029	1,691,274	1,731,274	648,928
Non Personnel	151,334	94,245	186,000	150,000
<i>Total</i>	<i>1,913,363</i>	<i>1,785,519</i>	<i>1,917,274</i>	<i>798,928</i>

Performance

Strategy: Use data and analytics to improve quality of life and the effectiveness of government operations.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Number of GIS data layers available for mapping		60	150	150

Program 6. Broadband & 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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	0	0	0	397,138
Non Personnel	0	0	0	0
Total	0	0	0	397,138

External Funds Projects

ARRA - Boston Public Computing Center Grant

Project Mission

The ARRA funded Boston Public Computing Center Grant united three community anchors: Boston Center for Youth and Families, Boston Housing Authority, and Boston Public Libraries; to provide 50 first rate public computing sites across the City. As a result, a 40% increase of computer services was provided by the public computing sites. This grant, in the amount of \$1,906,439, was awarded in December 2009 and ended in September 2013.

ARRA - Boston Sustainable Broadband Adoption

Project Mission

The purpose of the ARRA Broadband Sustainable Adoption Grant was to increase broadband adoption in low-income areas of the city. The grant funded three programs that combined training and technology distribution to address the needs of distinct populations. DoIT partnered with Open Air Boston, Timothy Smith Network, and My Way Village to deliver services to students in public middle and high schools and their families, unemployed adults, and seniors living in three Boston Housing Authority developments. This grant, in the amount of \$4,312,476, was awarded in September 2010 and ended in December 2013.

Commonwealth Citizens Connect

Project Mission

Through the Commonwealth's Innovation Challenge, the City of Boston received a grant to assist other cities and towns in deploying mobile apps that allow residents to report quality of life issues. Through this grant the City supported the launch of Citizens Connect-type apps, the implementation of systems to handle requests made through those apps, and a piece of software to allow those apps to work across partnering municipalities. This grant, in the amount of \$400,000, was awarded in April 2012 and ended in July 2013.

Human Capital Management (HCM) Upgrade

Project Mission

The BAIS HCM Upgrade Project will upgrade the City's core human resource management system to the current PeopleSoft application version, in addition to adding new functionality and capabilities, resulting in the adoption of leading industry business practices for human resources management, while improving customer support and maintaining appropriate controls. This upgrade project is funded through a combination of capital, E-rate reimbursement and Indirect resources and will be initiated in FY15.

Knight News Challenge Grant

Project Mission

The News Challenge Grant, awarded in FY15, will promote the City of Boston's open information systems by partnering with the Boston Public Library and embedding librarians in city departments, to help residents more easily find, understand, and use the city's open data. The grant expires in February 2017.

New Urban Mechanics

Project Mission

The New Urban Mechanics grant was funded from an anonymous donation from a philanthropic foundation to help engage the public in solving city issues. One of the issues addressed was city roadway conditions. The real-time condition of the City's streets was informed by the Street Bump mobile application developed by New Urban Mechanics staff. This grant, in the amount of \$250,000, was awarded in March 2012 and ended in FY15.

Department of Innovation & Technology Capital Budget

Overview

Capital investment in technology enables the City to work more efficiently at a lower cost; to be more responsive to citizens; and to provide convenience for Boston's residents, businesses and visitors. Ongoing and new initiatives will build upon this progress, ensuring the City remains competitive and coordinated in computer information and communication technology.

FY17 Major Initiatives

- To better encourage civic engagement and make it easier for residents to find pertinent information, the department will overhaul and upgrade the cityofboston.gov website.
- A major upgrade of the City's human resources system will continue in FY17.
- In the Youth and Human Services project, work on an upgrade to the Mayor's Hopeline will begin, making the process for registering for youth summer jobs simpler.
- In Public Safety Systems, DoIT will assist the Fire Department in creating and managing a new time management system.
- Expansion of the City's fiber optic network (BoNet), including exploration of deployment to BHA properties, will continue in FY17.

Capital Budget Expenditures	Total Actual '14	Total Actual '15	Estimated '16	Total Projected '17
Total Department	8,427,401	11,127,567	19,946,090	21,883,340

Department of Innovation & Technology Project Profiles

BUSINESS PROCESS MODERNIZATION

Project Mission

Invest in transformative tools and solutions to modernize business processes.

Managing Department, DoIT **Status,** Implementation Underway

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,144,000	0	0	0	1,144,000
Grants/Other	0	0	0	0	0
Total	1,144,000	0	0	0	1,144,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	600,000	200,000	344,000	1,144,000
Grants/Other	0	0	0	0	0
Total	0	600,000	200,000	344,000	1,144,000

COMPUTER AIDED DISPATCH

Project Mission

Procure and implement a new computer aided dispatch system for Fire, Police and Emergency Medical Services. The project also includes the implementation of technology solutions for their record management systems requirements.

Managing Department, DoIT **Status,** Implementation Underway

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	16,985,000	0	0	0	16,985,000
Grants/Other	0	0	0	0	0
Total	16,985,000	0	0	0	16,985,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	12,700,141	2,000,000	1,000,000	1,284,859	16,985,000
Grants/Other	0	0	0	0	0
Total	12,700,141	2,000,000	1,000,000	1,284,859	16,985,000

Department of Innovation & Technology Project Profiles

CORE TECHNOLOGY INFRASTRUCTURE

Project Mission

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

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

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,150,000	2,000,000	350,000	0	4,500,000
Grants/Other	0	0	0	0	0
Total	2,150,000	2,000,000	350,000	0	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	1,500,000	3,000,000	4,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	3,000,000	4,500,000

CYBER SECURITY AND RESILIENCY

Project Mission

Implement solutions to manage and mitigate cyber security risks.

Managing Department, DoIT **Status,** Implementation Underway

Location, Various neighborhoods **Operating Impact,** Yes

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	500,000	700,000	2,300,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	700,000	2,300,000	3,500,000

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***, Implementation Underway

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	2,340,000	0	0	0	2,340,000
Grants/Other	0	0	0	0	0
Total	2,340,000	0	0	0	2,340,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	340,000	1,148,000	852,000	2,340,000
Grants/Other	0	0	0	0	0
Total	0	340,000	1,148,000	852,000	2,340,000

DIGITAL SERVICE DELIVERY AND ENGAGEMENT

Project Mission

Implement digital technology solutions that better engage residents with government. Scope includes overhaul to City's website.

Managing Department, DoIT ***Status***, Implementation Underway

Location, Various neighborhoods ***Operating Impact***, Yes

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,000,000	1,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	1,000,000	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	2,000,000	1,000,000	1,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	1,000,000	1,000,000	4,000,000

Department of Innovation & Technology Project Profiles

ENTERPRISE BUSINESS APPLICATIONS

Project Mission

Identify and procure enterprise business applications that enhance productivity and improve City business operations.

Managing Department, DoIT ***Status,*** Implementation Underway

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	12,151,744	0	0	0	12,151,744
Grants/Other	0	0	0	0	0
Total	12,151,744	0	0	0	12,151,744

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	6,363,174	1,350,000	2,009,000	2,429,570	12,151,744
Grants/Other	0	0	0	0	0
Total	6,363,174	1,350,000	2,009,000	2,429,570	12,151,744

FIBER NETWORK EXPANSION

Project Mission

Investment in BoNet infrastructure, including extending the fiber network reach to 100 BPS schools and providing public WiFi opportunities.

Managing Department, DoIT ***Status,*** Implementation Underway

Location, Various neighborhoods ***Operating Impact,*** Yes

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	7,000,000	2,750,000	1,000,000	0	10,750,000
Grants/Other	0	0	0	0	0
Total	7,000,000	2,750,000	1,000,000	0	10,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	206,195	220,000	8,000,000	2,323,805	10,750,000
Grants/Other	0	0	0	0	0
Total	206,195	220,000	8,000,000	2,323,805	10,750,000

Department of Innovation & Technology Project Profiles

HUMAN RESOURCES SYSTEM UPGRADE

Project Mission

Implement major upgrade to the BAIS Human Capital Management (HCM) application, the City's human resources system.

Managing Department, DoIT **Status,** Implementation Underway

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	15,000,000	0	0	0	15,000,000
Grants/Other	0	0	0	0	0
Total	15,000,000	0	0	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	3,848,660	6,250,000	4,901,340	0	15,000,000
Grants/Other	0	0	0	0	0
Total	3,848,660	6,250,000	4,901,340	0	15,000,000

MOBILITY SOLUTIONS

Project Mission

Develop and implement mobile solutions including mobile versions of the City's asset management and permit and inspection systems, as well as the creation of a common mobile platform for existing and future mobile investments.

Managing Department, DoIT **Status,** Implementation Underway

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	193,869	400,000	275,000	531,131	1,400,000
Grants/Other	0	0	0	0	0
Total	193,869	400,000	275,000	531,131	1,400,000

Department of Innovation & Technology Project Profiles

PUBLIC SAFETY SYSTEMS IMPLEMENTATION

Project Mission

Implementation of various public safety initiatives, including mobile technology, improving interoperability between existing data systems, increasing GPS capabilities and migrating public safety agency radio communications to narrow banded frequencies.

Managing Department, DoIT **Status,** Implementation Underway

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	13,100,000	0	0	0	13,100,000
Grants/Other	0	0	0	0	0
Total	13,100,000	0	0	0	13,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	9,807,241	0	600,000	2,692,759	13,100,000
Grants/Other	0	0	0	0	0
Total	9,807,241	0	600,000	2,692,759	13,100,000

TAX BILLING AND COLLECTING SYSTEM

Project Mission

Replace the City's property tax billing and collecting system with a new enterprise solution.

Managing Department, DoIT **Status,** Implementation Underway

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	2,106,634	300,000	350,000	243,366	3,000,000
Grants/Other	0	0	0	0	0
Total	2,106,634	300,000	350,000	243,366	3,000,000

Department of Innovation & Technology Project Profiles

YOUTH AND HUMAN SERVICES INITIATIVES

Project Mission

Implement technology to track utilization of programs, improve visibility and access to services across departments in support of the Community Learning Initiative.

Managing Department, DoIT ***Status***, Implementation Underway

Location, Citywide ***Operating Impact***, Yes

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	705,541	100,000	200,000	494,459	1,500,000
Grants/Other	0	0	0	0	0
Total	705,541	100,000	200,000	494,459	1,500,000