

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.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Department of Innovation & Technology	30,614,392	32,046,766	28,523,574	28,891,967
	Total	30,614,392	32,046,766	28,523,574	28,891,967

Capital Budget Expenditures		Actual '15	Actual '16	Estimated '17	Projected '18
	Department of Innovation & Technology	11,127,567	13,209,480	21,883,340	19,056,812
	Total	11,127,567	13,209,480	21,883,340	19,056,812

External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Department of Innovation & Technology	592,673	1,985,398	1,899,401	860,000
	Total	592,673	1,985,398	1,899,401	860,000

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

Enterprise Applications

- Improving constituent satisfaction with government services.
- Modernization of paper based processes to digital formats.
- Modernizing our IT infrastructure.

Digital Engagement & Services

- Improving how the City interacts with constituents.

Core Infrastructure

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

Data & Analytics

- Using data to improve government services.

Broadband & Digital Equity

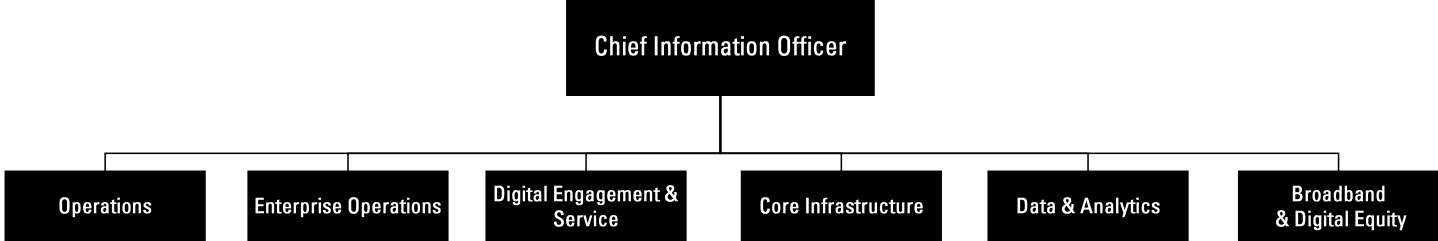
- Closing the digital equity gap.
- Improving broadband services.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Operations	2,956,351	2,986,504	3,211,267	3,401,998
	Enterprise Applications	13,651,435	13,068,158	10,365,190	9,347,365
	Digital Engagement & Services	1,039,467	906,435	1,532,129	1,331,951
	Core Infrastructure	11,181,620	13,283,214	12,218,922	13,134,559
	Data & Analytics	1,785,519	1,802,455	798,928	1,234,627
	Broadband & Digital Equity	0	0	397,138	441,467
	Total	30,614,392	32,046,766	28,523,574	28,891,967

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Human Capital Management (HCM) Upgrade	581,509	1,800,518	1,666,390	860,000
	Knight News Challenge Grant	0	172,561	233,011	0
	New Urban Mechanics	11,164	12,319	0	0
	Total	592,673	1,985,398	1,899,401	860,000

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	11,670,759	12,231,162	13,119,331	13,131,209
Non Personnel	18,943,633	19,815,604	15,404,243	15,760,758
Total	30,614,392	32,046,766	28,523,574	28,891,967

Department of Innovation & Technology Operating Budget



Description of Services

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

Department History

Personnel Services		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees		11,325,905	11,783,007	12,752,431	12,773,309	20,878
51100 Emergency Employees		66,446	26,254	81,900	81,900	0
51200 Overtime		278,408	421,901	285,000	276,000	-9,000
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		11,670,759	12,231,162	13,119,331	13,131,209	11,878
Contractual Services		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications		765,291	1,051,207	723,200	703,500	-19,700
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		999,622	824,646	1,056,000	785,000	-271,000
52800 Transportation of Persons		42,330	78,474	51,170	50,000	-1,170
52900 Contracted Services		5,075,561	6,950,844	3,571,900	3,649,060	77,160
Total Contractual Services		6,882,804	8,905,171	5,402,270	5,187,560	-214,710
Supplies & Materials		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies		0	93	0	0	0
53200 Food Supplies		361	934	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		40,569	45,097	22,100	40,000	17,900
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		71,782	96,539	29,000	29,000	0
Total Supplies & Materials		112,712	142,663	51,100	69,000	17,900
Current Chgs & Oblig		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical		0	726	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		9,096,905	8,935,380	8,470,000	9,179,000	709,000
Total Current Chgs & Oblig		9,096,905	8,936,106	8,470,000	9,179,000	709,000
Equipment		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		739,300	1,253,925	1,305,873	1,225,198	-80,675
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		2,111,912	577,739	175,000	100,000	-75,000
Total Equipment		2,851,212	1,831,664	1,480,873	1,325,198	-155,675
Other		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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		30,614,392	32,046,766	28,523,574	28,891,967	368,393

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Asst Manager-DataProcessing	SE1	04	5.00	339,979	Exec.Assistant	SE1	12	2.00	250,228
Broadband Digital Equity Advocate	SE1	06	1.00	81,405	Executive Secretary	SE1	06	1.00	81,405
Chief Data Officer	EXM	14	1.00	126,640	Head_Clerk	SU4	12	1.00	50,763
Chief Digital Officer	EXM	12	1.00	123,389	Management Analyst (Asd/Admin)	SE1	06	1.00	79,780
Chief of Enterprise Application	EXM	14	1.00	137,962	Manager-Data Proc (Netwk Spec)	SE1	08	1.00	67,624
Chief of Staff.	EXM	11	1.00	108,164	Mgmt_ Analyst	SU4	15	1.00	64,184
Chief Technology Officer	EXM	14	1.00	137,962	Prin AdminAsst	EXM	08	1.00	93,386
Data Proc Equip Tech (Mis/Dpu)	SU4	15	7.00	415,415	Prin Data Proc Systems Analyst	SE1	10	20.00	2,070,415
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	113,587	Prin Dp Sys Anl-DP	SE1	11	11.00	1,226,251
Data Proc Sys Analyst I	SE1	07	4.00	329,770	Prin Research Analyst	SE1	06	1.00	74,740
Dir - Operations	EXM	11	1.00	93,988	Prin_Admin_Assistant	SE1	08	1.00	97,764
Dir of Performance Management	EXM	10	1.00	107,025	Principal_Clerk	SU4	10	1.00	40,275
Director of MIS	CDH	NG	1.00	155,426	Radio Communications Tech	SU4	15	1.00	63,773
DP Sys Anl	SE1	06	19.00	1,451,013	Sr Computer Operator	SU4	13	1.00	52,786
Employee Development Asst	SE1	04	1.00	45,555	Sr Data Proc Sys Analyst	SE1	08	44.00	3,839,021
Exec Asst (Management Serv,Asd)	EXM	12	1.00	95,641	Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	19.00	1,992,896
Exec Asst (Mgmt Info Svcs)	EXM	14	2.00	247,984	Sr Programmer	SU4	15	3.00	182,487
Total								159	14,438,684
Adjustments									
Differential Payments									0
Other									120,049
Chargebacks									-604,288
Salary Savings									-1,181,136
FY18 Total Request									12,773,309

External Funds History

Personnel Services		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees		578,472	1,721,936	1,899,401	0	-1,899,401
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		2,237	230,066	0	0	0
51300 Part Time Employees		0	0	0	0	0
51400 Health Insurance		0	0	0	0	0
51500 Pension & Annuity		0	13,256	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		0	5,021	0	0	0
51900 Medicare		0	0	0	0	0
Total Personnel Services		580,709	1,970,279	1,899,401	0	-1,899,401
Contractual Services		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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		800	0	0	0	0
52900 Contracted Services		11,164	0	0	860,000	860,000
Total Contractual Services		11,964	0	0	860,000	860,000
Supplies & Materials		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	702	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		0	2,098	0	0	0
Total Supplies & Materials		0	2,800	0	0	0
Current Chgs & Oblig		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	12,319	0	0	0
Total Equipment		0	12,319	0	0	0
Other		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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		592,673	1,985,398	1,899,401	860,000	-1,039,401

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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,447,458	1,367,805	1,423,297	1,773,998
Non Personnel	1,508,893	1,618,699	1,787,970	1,628,000
Total	2,956,351	2,986,504	3,211,267	3,401,998

Program 2. Enterprise Applications

Joseph Zeinoun, *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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	5,140,936	5,353,022	5,386,790	4,947,965
Non Personnel	8,510,499	7,715,136	4,978,400	4,399,400
Total	13,651,435	13,068,158	10,365,190	9,347,365

Performance

Strategy: Improving constituent satisfaction with government services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
BAIS - iCIMS applicant experience (out of 5)				5
- customer satisfaction with reporting process (out of 5)				5
Customer Satisfaction with online permitting experience (out of 5)				5

Strategy: Modernization of paper based processes to digital formats

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
- % of total requests received over digital channels				100

Strategy: Modernizing our IT infrastructure

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of applications hosted in the cloud				75%

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	615,924	777,029	792,129	631,951
Non Personnel	423,543	129,406	740,000	700,000
Total	1,039,467	906,435	1,532,129	1,331,951

Performance

Strategy: Improving how the City interacts with constituents

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of pages on Boston.gov with level AA accessibility errors				0
% of services and transactions with a "class 1" digital experience				100%
% of transactions done digitally where a digital option is available				100%
boston.gov average reading level				8
Customer Satisfaction of boston.gov				100
Response time on constituent feedback				80

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,775,167	3,003,560	4,471,049	4,211,201
Non Personnel	8,406,453	10,279,654	7,747,873	8,923,358
Total	11,181,620	13,283,214	12,218,922	13,134,559

Performance

Strategy: Modernizing our IT infrastructure

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of non-VOIP phones				0
% of City buildings with a "class 1" BoNET connection				100%
Desktop computer age				5
IT equipment age				5

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Overall customer satisfaction with IT tools and support (including equipment/software available, support, wifi, phones, etc.) (out of 5)				5

Program 5. Data & Analytics

Andrew Therriault, 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).

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,691,274	1,729,746	648,928	1,159,627
Non Personnel	94,245	72,709	150,000	75,000
Total	1,785,519	1,802,455	798,928	1,234,627

Performance

Strategy: Using data to improve government services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of Departments with published performance reports				100%
Usage rates of publicly available open datasets				100

Program 6. Broadband & Digital Equity

Michael Lynch, *Manager, Organization 149600*

Program Description

Work towards a future where every resident and business has access to affordable broadband internet, and the skills and equipment to make use of it. We support a variety of digital equity and public access initiatives, and work to provide both regulatory oversight for our cable TV providers and to lower the barriers to entry in Boston's broadband market.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	0	397,138	406,467
Non Personnel	0	0	0	35,000
Total	0	0	397,138	441,467

Performance

Strategy: Closing the digital equity gap

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Broadband adoption by families (i.e. households with children under 18)				100

Strategy: Improving broadband services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% Bostonians with 2 or more options for high speed internet				100%
% of employees with access to high-quality wifi				100%
Wicked free wifi customer satisfaction rate (out of 5)				5

External Funds Projects

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.

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.

FY18 Major Initiatives

- In FY18, the Computer Aided Mass Appraisal (CAMA), an 18-year-old system, will begin to be replaced as part of a multi-year project.
- Expansion of the City's fiber optic network (BoNet), including connection to over 100 Boston Public School Buildings will continue in FY18.
- Begin a feasibility study to determine a cost effective and efficient way to expand and sustain the infrastructure that supports multiple City radio systems.
- In Enterprise Applications, DoIT will continue to assist the Fire Department in the development and implementation of a new time management system.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	11,127,567	13,209,480	21,883,340	19,056,812

Department of Innovation & Technology Project Profiles

CITY-WIDE RADIO SYSTEM STUDY

Project Mission

Conduct a feasibility study to determine the most cost effective and efficient way to expand and sustain the infrastructure that supports the radio systems of multiple City Departments.

Managing Department, DoIT **Status,** New Project

Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

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, Police Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	16,858,212	0	0	0	16,858,212
Grants/Other	0	0	0	0	0
Total	16,858,212	0	0	0	16,858,212

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
Grants/Other	0	0	0	0	0
Total	15,073,354	1,000,000	784,859	0	16,858,212

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,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	4,150,000	5,550,000	0	0	9,700,000
Grants/Other	0	0	0	0	0
Total	4,150,000	5,550,000	0	0	9,700,000

Expenditures (Actual and Planned)

Source	Thru	FY17	FY18	FY19-22	Total
	6/30/16				
City Capital	0	1,000,000	1,050,000	7,650,000	9,700,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	1,050,000	7,650,000	9,700,000

CYBER SECURITY AND RESILIENCY

Project Mission

Implement solutions to manage and mitigate cybersecurity risks.

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

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,118,979	0	0	0	3,118,979
Grants/Other	0	0	0	0	0
Total	3,118,979	0	0	0	3,118,979

Expenditures (Actual and Planned)

Source	Thru	FY17	FY18	FY19-22	Total
	6/30/16				
City Capital	301,415	1,267,564	1,200,000	350,000	3,118,979
Grants/Other	0	0	0	0	0
Total	301,415	1,267,564	1,200,000	350,000	3,118,979

Department of Innovation & Technology Project Profiles

DATA ANALYTICS

Project Mission

Invest in data analytic tools, technologies and processes to empower data-driven management.

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

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

Authorizations

Source	Existing	FY18	Future	Non Capital		Total
				Fund		
City Capital	2,340,000	1,925,516	0	0		4,265,516
Grants/Other	0	0	0	0		0
Total	2,340,000	1,925,516	0	0		4,265,516

Expenditures (Actual and Planned)

Source	Thru		FY18	FY19-22	Total
	6/30/16	FY17			
City Capital	267,685	1,147,831	1,775,000	1,075,000	4,265,516
Grants/Other	0	0	0	0	0
Total	267,685	1,147,831	1,775,000	1,075,000	4,265,516

DIGITAL SERVICE DELIVERY AND ENGAGEMENT

Project Mission

Implement digital technology solutions that better engage residents with government.

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

Location, Various neighborhoods **Operating Impact, No**

Authorizations

Source	Existing	FY18	Future	Non Capital		Total
				Fund		
City Capital	4,000,000	4,433,296	0	0		8,433,296
Grants/Other	0	0	0	0		0
Total	4,000,000	4,433,296	0	0		8,433,296

Expenditures (Actual and Planned)

Source	Thru		FY18	FY19-22	Total
	6/30/16	FY17			
City Capital	821,064	1,539,232	1,000,000	5,073,000	8,433,296
Grants/Other	0	0	0	0	0
Total	821,064	1,539,232	1,000,000	5,073,000	8,433,296

Department of Innovation & Technology Project Profiles

ENTERPRISE APPLICATIONS

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	12,151,744	21,544,073	0	0	33,695,817
Grants/Other	0	0	0	0	0
Total	12,151,744	21,544,073	0	0	33,695,817

Expenditures (Actual and Planned)

Source	Thru		FY18	FY19-22	Total
	6/30/16	FY17			
City Capital	6,947,439	1,708,902	6,283,477	18,755,999	33,695,817
Grants/Other	0	0	0	0	0
Total	6,947,439	1,708,902	6,283,477	18,755,999	33,695,817

FIBER NETWORK EXPANSION

Project Mission

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

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

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	9,750,000	2,560,690	0	0	12,310,690
Grants/Other	0	0	0	0	0
Total	9,750,000	2,560,690	0	0	12,310,690

Expenditures (Actual and Planned)

Source	Thru		FY18	FY19-22	Total
	6/30/16	FY17			
City Capital	384,277	526,413	6,600,000	4,800,000	12,310,690
Grants/Other	0	0	0	0	0
Total	384,277	526,413	6,600,000	4,800,000	12,310,690

Department of Innovation & Technology Project Profiles

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	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	2,536,649	349,875	113,476	0	3,000,000
Grants/Other	0	0	0	0	0
Total	2,536,649	349,875	113,476	0	3,000,000