

FY21 Budget Process

City Council Information Request

Department: Department of Innovation and Technology

GENERAL INFORMATION:

1. Summary Budget for FY21 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

BUDGET NARRATIVE:

3. Three Largest Budget Reductions from FY20 in dollars and %
4. Three Largest Budget Increases from FY20 in dollars and %
5. Detail on Other Significant Budget Expansions or Reductions
6. Any New Responsibilities Assigned to Department in the Last Two Years
7. Any Responsibilities Transferred Out of Department in Last Two Years
8. Actual YTD FY20 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY20
10. Any Changes to External Funds
11. List of 5 Major Accomplishments in FY20 – *See Separate Attachment (Appendix C)*
12. Chief FY21 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY20 Ramp-up or Wind-down in Spending, and Future Year Plan
14. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
15. Departmental Financial and Personnel Resources Devoted to Language Access

PERSONNEL INFORMATION:

- 16. Five Year Analysis of Full Time Employees (FTEs)
- 17. Breakdown of Employees on Leave
- 18. Five Year Analysis of the Total Number of Positions
- 19. A. Breakdown of Employees by Race and Gender
 B. Breakdown of Top 10 Wage Earners by Race and Gender
- 20. Breakdown of Employees with Language Competency Other Than English
- 21. Five Year Analysis of Overtime
- 22. Amount and Justification of Any Stipends
- 23. Any Hiring Challenges Experienced This Year

CONTRACTS - See Separate Attachment (Appendix E)

- 24. Overview of Current Contracts
- 25. Breakdown of Contracts
- 26. Any Barriers to Contractor Diversity in Department Contracts
- 27. Narrative on Contracts Over \$100,000

PERFORMANCE MEASURES

REVOLVING FUNDS - NA

2) Detail on "Other" and "Misc" Line Items

Account	Account Descr	Amount	Details
53900	Misc Supplies and Materials	25,000	Misc technology supplies
54900	Other Current Charges	14,907,180	Department and City-wide software, data center maintenance
55900	Misc Equipment	25,000	Technology replacement

4) Three Largest Budget Increases from FY20

	Account	Account Description	Amount	% Change	Explanation
1.	54900	Current Charges	3,770,925	34%	New software agreements and increased costs for data centers
2.	52700	Repairs & Service to Equipment	157,628	8%	New and increased costs for equipment and system maintenance contracts
3.	51000	Permanent Employees	94,767	1%	Position transactions and step increases.

3) Three Largest Budget Reductions from FY20

	Account	Account Description	Amount	% Change	Explanation
1.	52900	Contracted Services	(2,209,113)	-44%	Reduction and adjustment to consultant plan and moved Microsoft support budget to 549 (-1.8 M).
2.	55400	Lease Purchase	(380,427)	-35%	Smaller lease purchase request compared to FY20
3.	55900	Misc Equipment	(295,000)	92%	Removed one-time emergency computer purchase budget.

5) Other Significant Budget Expansions or Reductions - N/A

6) Any New Responsibilities Assigned to Department in the Last Two Years - NA

7) Any Responsibilities Transferred Out of Department in Last Two Years - NA

8) Actual YTD FY20 Spending - *See Separate Attachment (Appendix B)*

9) FY20 Savings Realized by Department - DoIT has realized salary savings due to normal employee attrition. Additionally, while the total software budget increased, DoIT achieved a reduction in 4 software contracts totaling \$200K+ by analyzing licenses and negotiating lower costs with vendors.

10) Changes to External Funds - DoIT has a new grant budgeted in FY21, the Digital Equity/ Smart City grant. Provided by Verizon Wireless, it provides \$1 million for the City to provide digital equity grants and \$500K for the City to hire a Smart City fellow for up to four years.

11) List of 5 Major Accomplishments - FY20 – See Separate Attachment (Appendix C)

12) Chief FY21 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix D)

13) Multi-year Projects or Investments, Discuss FY20 Ramp-up or Wind-down in Spending, and Future Year Plan - FY20 saw the largest expansion of the City’s fiber network since its original implementation. In FY20 over 90 schools were connected to the City’s fiber network, and by the end of FY21, all school locations will be connected.

14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future

While additional resources can always be put to good use, the department understands the necessity of doing more with less in difficult fiscal times.

15) Departmental Financial and Personnel Resources Devoted to Language Access

FY20 Language Communications Access (LCA) Allocation (in ONS Budget) - \$1000

Other Financial and Personnel Resources - DoIT's digital team continues to maintain the content on boston.gov at an 8th grade reading level. Additionally, they work with various departments to translate digital content into multiple languages.

16) Five Year Analysis of Full-Time Equivalents as of January 1

	FY17	FY18	FY19	FY20	FY21 Projected
FTEs	126	133.6	131.6	127	127

17) Breakdown of Instances of Employees on Leave

Leave Type	FY19	FY20 (Through March)
FMLA	23	13
Paid Administrative Leave	-	-
Unpaid Leave	-	-

18) Five Year Analysis of the Total Number of Positions

	FY17 Adopted	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Recommended
Total Full-Time Positions (Permanent)	149	163	163	164	163
Total Part-Time Positions (Permanent)					
Total Employment Agreements				1	2

19A) Breakdown of Employees by Race and Gender

Active Employees as of April 1, 2020

	Female	Male	Total	% of Total
American Indian		2	2	2%
Asian	3	9	12	9%
Black	9	11	20	16%
Hispanic	3	5	8	6%
Not Specified		2	2	2%
White	39	44	83	65%
Total	54	73	127	
% of Total	43%	57%		

19B) Breakdown of Top Ten Dept Salaries by Race and Gender

Active Employees as of April 1, 2020

	Female	Male	Total	% of Total
White	2	8	10	100%
Total	2	8	10	100%
% of Total	20%	80%	100%	

20) Employee Counts with Language Competency in the Volunteer Pool

Language	# of employees
Portuguese	1

21) Five Year Overtime History

FY17	FY18	FY19	FY20 Approp	FY20 YTD (through March)	FY21 Recom
\$336,947	\$362,397	\$298,452	\$218,000	\$206,445	\$218,000

22) Amount and Justification of Any Stipends- N/A

23) Any Hiring Challenges Experienced This Year - The competitive Boston tech job market creates a challenge to fill DoIT positions.

24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - See Separate Attachment (Appendix E)

Performance Measures

Measure	FY18 Actual	FY19 Actual	FY20 Proj	FY21 Target	Comments on Targets	Trend Narrative
# of IT specific trainings available within the last quarter			600	600	Dolt is dedicated to enhancing and strengthening the skillsets of City employees by offering technical trainings.	DoIT has set an aggressive target of 600 trainings in FY21 as it strives to equip more employees with key technical skills.
Overall customer satisfaction with IT tools and support (out of 5)	4	4	4	5		DoIT continues to strive for higher customer satisfaction.
Boston.gov website average reading grade level		9	9	8		To improve and ensure accessibility of City resources, Dolt targets the content of Boston.gov to be at an 8th grade reading level.
% pages on Boston.gov with level AA accessibility errors		9%	0	0		The digital team ensures that no Boston.gov pages are published if AA accessibility issues exist.
CRM - % of total requests received over digital channels		53%	53%	65%		DoIT continues to modernize and convert paper-based processes to digital formats.

Revolving Fund(s) - N/A

Department History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	13,144,850	13,154,123	13,902,126	13,996,894	94,768
51100 Emergency Employees	42,462	28,487	50,278	50,141	-137
51200 Overtime	362,398	298,451	218,000	218,000	0
51600 Unemployment Compensation	4,751	12,048	0	0	0
51700 Workers' Compensation	76,357	9,613	0	0	0
Total Personnel Services	13,630,818	13,502,722	14,170,404	14,265,035	94,631
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	1,074,904	1,055,630	704,000	585,000	-119,000
52200 Utilities	1,171	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	1,041,385	989,401	1,886,662	2,044,290	157,628
52800 Transportation of Persons	94,188	78,338	50,000	21,600	-28,400
52900 Contracted Services	5,384,098	7,382,674	4,975,815	2,766,702	-2,209,113
Total Contractual Services	7,595,746	9,506,043	7,616,477	5,417,592	-2,198,885
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,957	15,993	13,050	15,050	2,000
53700 Clothing Allowance	2,750	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	21,103	23,357	25,000	25,000	0
Total Supplies & Materials	38,810	41,100	39,800	41,800	2,000
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	2,915	5,420	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	10,918,904	14,657,859	11,136,255	14,907,180	3,770,925
Total Current Chgs & Oblig	10,921,819	14,663,279	11,136,255	14,907,180	3,770,925
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	1,225,198	1,175,819	1,077,370	696,943	-380,427
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	403,805	170,121	320,000	25,000	-295,000
Total Equipment	1,629,003	1,345,940	1,397,370	721,943	-675,427
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	33,816,196	39,059,084	34,360,306	35,353,550	993,244

Appendix B

**City of Boston
Summarized Appropriations- DoIT
Budget Year 2020
as of March 31, 2020**

<u>Fund</u>	<u>Descr</u>	<u>Dept</u>	<u>Description</u>	<u>Acct</u>	<u>Descr</u>	<u>Bdgtd</u>	<u>Encumb</u>	<u>Expend</u>	<u>Avail</u>	
100	General	Fund	149000	Dpt of Innc	51000	Permanent Employees	13,902,126.00	-	9,379,301.95	4,522,824.05
100	General	Fund	149000	Dpt of Innc	51100	Emergency Employees	50,278.00	-	6,000.96	44,277.04
100	General	Fund	149000	Dpt of Innc	51200	Overtime	218,000.00	-	189,038.83	28,961.17
100	General	Fund	149000	Dpt of Innc	51600	Unemployment Compensa	0	-	23,056.86	(23,056.86)
100	General	Fund	149000	Dpt of Innc	52100	Telecommunications	686,600.00	198,746.77	204,272.61	283,580.62
100	General	Fund	149000	Dpt of Innc	52700	Repair/Service Equip	1,886,662.00	47,432.04	1,247,146.13	592,083.83
100	General	Fund	149000	Dpt of Innc	52800	Transportation/Travel	50,000.00	470.00	55,079.80	(5,549.80)
100	General	Fund	149000	Dpt of Innc	52900	Contracted Services	4,975,815.00	558,662.99	3,567,102.68	850,049.33
100	General	Fund	149000	Dpt of Innc	53600	Office Supplies	13,050.00	389.96	6,615.51	6,044.53
100	General	Fund	149000	Dpt of Innc	53700	Clothing Allowance	1,750.00	-	2,250.00	(500.00)
100	General	Fund	149000	Dpt of Innc	53900	Misc Supplies/Materia	42,400.00	-	41,661.11	738.89
100	General	Fund	149000	Dpt of Innc	54900	Current Charges	11,136,255.00	1,414,504.34	11,535,285.23	(1,813,534.57)
100	General	Fund	149000	Dpt of Innc	55400	Lease Purchase Debt S	1,077,370.00	-	584,418.28	492,951.72
100	General	Fund	149000	Dpt of Innc	55900	Equipment	320,000.00	153,339.97	147,188.06	19,471.97
					Dpt of Innovation & T Total		34,360,306.00	2,373,546.07	26,988,418.01	4,998,341.92

DoIT FY20 Accomplishments

1) The Cyber Security Team implemented Access Boston, an internal launch which allows City employees access to various applications within a portal setting that is safe and more secure since it requires the use of multi-factor authentication. Some of these valuable resources protected in the Access Boston Portal include: the City's Human Capital Management and Financials applications, Employee Self Service, the Hyperion Budgeting tool as well as many other applications used daily that contain sensitive information.

2) Working with Registry, the Digital Team changed the landscape of acquiring vital documents which include birth, death, and marriage certificates. Constituents are now able to request these records through boston.gov in a few quick steps that make the process efficient, stress free, accessible, and more affordable. The team also upgraded to Drupal 8, a more efficient content management tool used to update boston.gov.

3) The Digital Equity Fund Grant increased to \$100,000. The fund allows organizations to educate students about digital literacy and gives them the tools and confidence to navigate online resources. This includes offering digital literacy and IT training. As a department, we are so excited that these organizations within our community contribute to our mission of making Boston a more secure and digitally equitable place for residents and visitors to flourish.

4) We celebrated 5 years of the Analytics Team this year. Most recently, the team deployed two data analytic dashboards to track the spread of coronavirus in Boston, the Commonwealth of Massachusetts and the United States as a whole. The team supported the implementation of the City's Short Term Rental ordinance, including engineering from scratch a dataset that outlines the eligibility of every residential housing unit in the city (which is also available through Analyze Boston), dashboards to track the progress of the registration process, and negotiating a data-sharing agreement with AirBNB. The team also managed the City's participation in the census LUCA program, which is used to identify all of the city's valid residential addresses for census outreach and targeting.

5) Broadband Expansion - A new Verizon FiOS license and new terms for other cable and telecommunications providers now gives Bostonians choice for the first time and more options for price and service. The new providers helped us to expand the City's fiber network and support efforts to bridge the Digital Divide through digital literacy initiatives.

DoIT FY21 Goals

Digital Engagement and Service Delivery

- Continue enhancing the digital used accessible by constituents on Boston.gov
- Redesign and migrate BPHC website to Drupal 8
- Support the launch and expansion of the City's online payment systems.

Cybersecurity

- Conduct a detailed cybersecurity assessment to address known gaps, identify new opportunity areas and assist with project prioritization and roadmapping.
- Enhance the identity & access management program through integration with other City agencies and applications.
- Develop a comprehensive data loss prevention program to identify, classify and protect sensitive data City data. Starting with a procurement for an email security tool.
- Implement privilege access management.

Enterprise Applications

- Modernize the permitting platform with enhanced functionality and mobility capabilities for the City workforce.
- Upgrade the City's 311 application.
- Modernize our BAIS ERP Financials and Human Capital platforms to ensure sustainability of City's core processes.

Broadband and Digital Equity

- Begin phase one implementation of Verizon fiber contribution to the City Fiber Network by interconnecting 74 city facilities using Verizon dark fiber.
- Begin implementation of Crown Castle IRU dark fiber service contract and UG lateral construction projects to facilitate the connection of 86 facilities to the City Fiber Network
- Collaboration with Public Works utilize a "rodding and roping" project to assess current condition and usability of city shadow conduit.

Data and Analytics

- Improve data quality by laying a solid foundation that enables us to fully understand the data we're working with. This includes: Pursuing opportunities to automate, document and integrate our geospatial data and tools with our recently implemented data warehouse platform. Working across all departments to evaluate, develop or refine key performance indicators, and build automated pipelines to ensure data quality and eliminate the manual burden of participating in performance management. Core Infrastructure
- Migrate more of the City's physical infrastructure to cloud based solutions.
- Major upgrade of the underlying technology that supports BoNet resilience (DWDM upgrade).
- Make City's backup data center available to other city agencies and support and facilitate its adoption

Appendix E

Appendix E 24) Overview of Current Contracts

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Vendor City
Acquia Inc	Content Mgmt System (Drupal)	3/15/2020	3/14/2021	125,047	Boston
AgilePoint, Inc.	Prof Services Remote Mentoring	9/27/2019	6/30/2020	39,600	Mountain View
AgilePoint, Inc.	Forms & Workflow Digitization	1/7/2020	6/30/2020	299,040	Mountain View
Applied Geographics Inc	Open Data Portal	1/24/2020	9/30/2020	113,900	Boston
Asana, Inc	Annual Subscription	3/31/2020	3/18/2021	29,673	San Francisco
Beacon Hill Staffing Group,LLC	IT Services - Staff Augmentati	1/1/2019	6/30/2020	2,100,000	Boston
BMC Software Inc	BMC Continuous Support	8/15/2019	6/30/2020	15,998	Houston
Boston Community Access & Prog Found	21st Century Grant Expenditure	7/1/2019	6/30/2020	3,159,978	Jamaica Plain
CA Inc.	CA Software Maintenance	6/30/2019	6/30/2020	736,586	San Jose
CA Inc.	CA Software Maintenance	6/30/2019	6/29/2020	736,586	San Jose
Carahsoft Technology Corp.	Integrated Appliance/License	12/17/2018	12/16/2020	139,776	Reston
Carahsoft Technology Corp.	Hootsuite Software License Mtn	2/15/2019	12/19/2021	209,212	Reston
Carahsoft Technology Corp.	Managed Security Services	11/24/2018	12/16/2020	66,558	Reston
Carahsoft Technology Corp.	Salesforce & Sailpoint	7/1/2019	6/30/2020	661,768	Reston
Carahsoft Technology Corp.	NG Firewall	11/24/2019	12/16/2020	69,149	Reston
Carahsoft Technology Corp.	Talkwalker Enterprise	3/13/2020	3/12/2021	40,547	Reston
CDW Government LLC	Google Apps licensing	9/30/2019	9/29/2022	2,394,184	Shelton
CDW Government, Inc	Varonis Renewal	4/6/2020	10/13/2020	49,470	Vernon Hills
CenturyLink Communications, LLC	Internet Service Provider	7/1/2019	6/30/2020	35,000	Woburn
Civis Analytics	Analytics Data Warehouse Plat.	7/1/2018	6/30/2021	811,000	Chicago
Columbia Telecommunications Corporation	ENGINEERING SERVICE	2/22/2018	2/21/2021	395,000	Kensington
Columbia Telecommunications Corporation	ENGINEERING SERVICE	2/1/2018	1/31/2021	395,000	Kensington
Columbia Telecommunications Corporation	Engineering Svc_DWDM	7/1/2019	6/30/2020	76,300	Kensington
Columbia Telecommunications Corporation	Engineering Services for DWDM	7/1/2019	6/30/2020	76,300	Kensington
Computer and Engineering Services Inc	IT Staff Augmentation	7/1/2019	6/30/2020	1,721,150	Kalamazoo
Connected Bits LLC	Upgrade City Worker Version 5	10/11/2019	6/30/2020	125,000	Bedford
Craft Design, Inc.	App Migration User Experience	2/18/2020	2/19/2021	95,000	Newton
Crown Castle Fiber LLC	IRU Procurement of Dark Fiber	12/1/2018	11/30/2038	13,720,000	Houston
DLT Solutions, LLC	Amazon Web Services	7/1/2019	6/30/2020	300,000	Herndon
Dyn Tek Services Inc	McAfee Endpoint and Protection	7/1/2019	6/30/2020	39,611	Irvine
E-Builder Inc	Capital Project Mgmt Software	3/1/2018	2/28/2021	1,576,112	Plantation

Appendix E 24) Overview of Current Contracts

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Vendor City
Electronic Environments Corp	Uninterrupted Power Supply	2/1/2018	1/31/2021	41,010	Marlborough
Eliassen Group. LLC	IT Svcs/Staff Augumentation	7/1/2019	6/30/2020	600,105	Reading
Environmental Systems Research Institute	OSD ITS65 ESRI	1/8/2020	9/30/2022	2,107,250	Danvers
ERP Analysts, Inc.	PeopleSoft Staff Augumentation	7/1/2019	6/30/2020	768,950	Dublin
ERP Analysts, Inc.	Application Management Service	8/23/2019	6/30/2020	1,594,280	Dublin
ERP Analysts, Inc.	Application Management Service	7/1/2020	6/30/2021	1,522,560	Dublin
Gartner, Inc.	ITS59 - IT Research Services	9/2/2019	9/1/2020	78,891	Dallas
Geonetics, Inc.	LAGAN SAM Support	10/29/2019	6/30/2020	15,000	Boston
Gideon Taylor Consulting LLC	Annual Maintenance GT eForms	9/1/2019	8/31/2020	25,200	Pleasant grove
Gideon Taylor Consulting LLC	Discovery Effort, E-Forms	2/25/2020	6/30/2020	37,750	Pleasant grove
GovQA, LLC	Public Records Mgmt Solutions	9/16/2019	6/30/2020	188,275	Woodridge
Host Compliance LLC	Short-Term Rental Regulation E	4/1/2020	3/31/2021	58,000	St. Paul
IBM Corporation	IBm Software Renewal	7/1/2019	6/30/2020	217,427	Armonk
iCIMS Inc.	Talent Acquisition Platform	11/1/2018	10/31/2021	655,776	Matawan
InFlight Corporation	InFlight Software Maintenance	1/7/2020	1/6/2021	64,582	Easthampton
Infor Public Sector, Inc.	Software Maintenance Renewal	7/1/2019	6/30/2020	230,623	Alpharetta
Infor Public Sector, Inc.	Software Migration Upgrade	10/1/2019	1/31/2021	699,273	Alpharetta
Innovation Data Processing		7/1/2018	6/30/2020	80,305	Little Falls
Innovation Data Processing	Maintenance and Enhancement	2/7/2020	6/30/2020	40,353	Little Falls
Integration Partners Corporation	Renewal Juniper NGFW 18-20	12/1/2018	12/31/2020	428,530	Lexington
Integration Partners Corporation	Juniper and Ciena ND 2019-2020	9/25/2019	6/30/2020	327,465	Lexington
Integration Partners Corporation	BONET Support and Maintenance	1/1/2020	12/31/2020	349,000	Lexington
Intra Systems, Inc	Maintenance and Support	8/1/2019	6/30/2020	231,731	Dedham
IntraSystems, Inc.	VPN Software & Implementation	3/17/2020	6/30/2020	131,600	Braintree
K Force Inc and Subsidiaries	IT Services-Staff Augumentatio	7/1/2019	6/30/2020	208,320	Tampa
K Force Inc and Subsidiaries	IT Services Staff Aug	7/1/2020	6/30/2021	225,680	Tampa
Kronos Incorporated	Time and Scheduling Solution	1/1/2020	12/31/2020	67,688	Lowell
LA Alianza Hispana, Inc.	Digital Equity Fund	11/21/2019	6/30/2020	35,000	Boston
Linkedin Corporation	Job Slots/LinkedIn Recruiter	4/1/2020	3/31/2021	37,158	Sunnyvale
Linkedin Corporation	Job Slots/Recruiter, Corporate	4/1/2020	3/31/2021	37,158	Sunnyvale
Mainline Information Systems, Inc.	Mainline Mainframe Support Svc	3/9/2020	3/8/2021	317,059	Tallahassee

Appendix E 24) Overview of Current Contracts

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Vendor City
Markley Boston LLC	Colocation and Fiber Services	9/1/2017	8/31/2020	2,281,241	Boston
MHQ Inc.	(15) 1 Ton 4WD DRW Reg Cab Pic	6/12/2019	6/30/2020	949,770	Marlborough
Microsoft Corporation	Microsoft Premier Support	6/30/2017	6/29/2020	300,000	Salt Lake City
Motion Recruitment Partners II	Staff Augumentation	7/1/2019	6/30/2020	1,108,100	Boston
Mujeres Unidas Avanzando (MUA)	Digital Equity Grant	11/21/2019	6/30/2020	35,000	Dorchester
Ontario Investments, Inc.	ITC49 Lease Quote - VMWare	7/1/2018	6/30/2021	1,078,481	East Syracuse
Oracle America, Inc(fka Sun Microsystem)	Oracle Support and Maintenance	6/27/2019	6/30/2020	1,633,437	Dallas
Oracle America, Inc(fka Sun Microsystem)	Oracle Support and Maintenance	8/31/2019	8/30/2020	2,570,397	Dallas
Park Place Technologies LLC	Annual Maint-Service,TapeDrive	9/3/2019	6/30/2020	19,800	Chagrin Falls
Park Place Technologies LLC	Annual Maintenance VNX Storage	9/3/2019	6/30/2020	36,654	Chagrin Falls
Presidio Networked Solutions LLC	Network Switch Upgrade	8/1/2019	6/30/2020	305,166	Reston
Presidio Networked Solutions LLC	Network Switch Upgrade	8/23/2019	6/30/2020	305,166	Reston
Presidio Networked Solutions LLC	ISE Implementation, Support	11/14/2019	6/30/2020	80,000	Reston
Proofpoint Inc	Cyberstrength Training	12/20/2019	12/29/2020	28,353	Sunnyvale
Qlarion, Inc	Business Analytics/Data Servic	6/1/2019	6/30/2020	625,000	Reston
Qlarion, Inc	Business Analytics Data Svcs	7/1/2020	6/30/2021	625,000	Reston
Recollect Systems Inc	Recollect Platform Svc Renewal	2/19/2020	1/31/2021	21,228	Vancouver
Rocket Software Inc.	Mainstar Catalog RecoveryPlus	6/21/2019	6/20/2020	26,541	Newton
Runner Technologies, Inc.	Clean Address Renewal Quote	11/18/2019	6/30/2020	11,580	Shelbyville
Rutter Networking Technologies, Inc.	Gold Double Maintenance and Su	7/1/2019	6/30/2020	355,000	Andover
Rutter Networking Technologies, Inc.	Gold Double Maintenance and Su	7/1/2019	6/30/2020	355,000	Andover
Rutter Networking Technologies, Inc.	Cisco Smartnet Maintenance	9/12/2019	6/30/2020	243,571	Andover
Rutter Networking Technologies, Inc.	Isilon Maintenance and Support	9/20/2019	6/30/2020	155,912	Andover
Rutter Networking Technologies, Inc.	Security Malware Pretention	9/2/2019	9/2/2020	16,157	Andover
ScerIS, Inc.	Sceris Software and Support	7/1/2017	6/30/2020	300,000	Marlborough
ScerIS, Inc.	Sceris DMS Upgrade to ETCETERA	10/10/2019	6/30/2020	40,000	Marlborough
ScerIS, Inc.	Sceris Development Environment	2/4/2020	6/30/2020	14,400	Marlborough
SecureWorks, INC.	Incident Management Retainer	4/17/2020	4/16/2021	14,800	ATLANTA
Selectron Technologies, Inc	Selectron Software and Service	7/1/2019	6/30/2020	82,847	Portland
SHI International Corp.	Logikcull Licensing Renewal	12/4/2019	6/30/2020	862,580	Somerset
Signet Electronic Systems, Inc.	Multimedia Equip and Services	9/20/2019	6/30/2020	17,677	Norwell

Appendix E 24) Overview of Current Contracts

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt	Vendor City
South End Technology Center		11/21/2019	6/30/2020	30,000	Boston
Sullivan & McLaughlin Elect Contr, Inc	3 year renewal Meraki Licenses	12/19/2018	6/30/2021	36,750	Boston
Sullivan & McLaughlin Elect Contr, Inc	Point to Point Wireless Mgmt	4/1/2020	3/31/2021	50,000	Boston
Syncsort Incorporated	MFX for z/OS	9/18/2019	6/30/2020	18,743	Pearl River
Taborda Solutions	Tableau Renewal	12/23/2019	12/22/2020	85,698	Folsom
Taborda Solutions	Tableau Softwar Licen/Maint	12/16/2019	12/22/2020	85,698	Folsom
Tech Goes Home Inc	21st Century Grant Expenditure	7/1/2019	6/30/2020	1,019,608	Boston
TowardEX Technologies International, Inc	IP Transit 1 Gbps	2/21/2020	6/30/2020	29,216	Boston
Transamerica	Peoplesoft Security Rel 8.53	10/29/2019	6/30/2020	23,319	Los Angeles
TransAmerica Training Management	Peoplesoft Security Training	12/13/2019	6/30/2020	23,319	Miami
VETRO FiberMap	FiberMap	2/20/2020	6/30/2020	11,848	Portland

Appendix E 25) DoIT Certified Contracts

Vendor Name	Contract Description	MBE	WBE	MWBE	SBE	SLBE	VOSBE	SDVOSBE	Vendor City
Qlarion, Inc	Business Analytics/Data Servic				SBE				Reston
Qlarion, Inc	Business Analytics Data Svcs				SBE				Reston
ERP Analysts, Inc.	PeopleSoft Staff Augumentation	MBE							Dublin
ERP Analysts, Inc.	Application Management Service	MBE							Dublin
ERP Analysts, Inc.	Application Management Service	MBE							Dublin
LA Alianza Hispana, Inc.	Digital Equity Fund	MBE							Boston
TransAmerica Training Managemer	Peoplesoft Security Training	MBE							Miami

Appendix E 26) Any Barriers to Contract Diversity

DoIT remains committed to following applicable procurement laws while working closely with the Office of Economic Development to identify diverse vendors.

Appendix E 27) DoIT Contracts > \$100K

Vendor Name	Begin Dt	Expire Dt	Max Amt	Narrative Section
Crown Castle Fiber LLC	12/1/2018	11/30/2038	13,720,000	Procurement of Fiber
Boston Community Access & Prog Found	7/1/2019	6/30/2020	3,159,978	21st Century Grant Expenditure
Oracle America, Inc(fka Sun Microsystem)	8/31/2019	8/30/2020	2,570,397	Oracle Support and Maintenance
CDW Government LLC	9/30/2019	9/29/2022	2,394,184	Google Apps licensing
Markley Boston LLC	9/1/2017	8/31/2020	2,281,241	Colocation and Fiber Services
Environmental Systems Research Institute	1/8/2020	9/30/2022	2,107,250	ESRI (mapping tool)
Beacon Hill Staffing Group,LLC	1/1/2019	6/30/2020	2,100,000	IT Services - Staff Augmentation
Computer and Engineering Services Inc	7/1/2019	6/30/2020	1,721,150	IT Services - Staff Augmentation
Oracle America, Inc(fka Sun Microsystem)	6/27/2019	6/30/2020	1,633,437	Oracle Support and Maintenance
ERP Analysts, Inc.	8/23/2019	6/30/2020	1,594,280	Application Management Service
E-Builder Inc	3/1/2018	2/28/2021	1,576,112	Capital Project Mgmt Software
ERP Analysts, Inc.	7/1/2020	6/30/2021	1,522,560	Application Management Service
Motion Recruitment Partners II	7/1/2019	6/30/2020	1,108,100	Staff Augmentation
Ontario Investments, Inc.	7/1/2018	6/30/2021	1,078,481	ITC49 Lease Quote - VMWare
Tech Goes Home Inc	7/1/2019	6/30/2020	1,019,608	21st Century Grant Expenditure
MHQ Inc.	6/12/2019	6/30/2020	949,770	1 Ton 4WD DRW Reg Cab Pic
SHI International Corp.	12/4/2019	6/30/2020	862,580	Logikcull Licensing Renewal
Civis Analytics	7/1/2018	6/30/2021	811,000	Analytics Data Warehouse Plat.
ERP Analysts, Inc.	7/1/2019	6/30/2020	768,950	PeopleSoft Staff Augmentation
CA Inc.	6/30/2019	6/30/2020	736,586	CA Software Maintenance
CA Inc.	6/30/2019	6/29/2020	736,586	CA Software Maintenance
Infor Public Sector, Inc.	10/1/2019	1/31/2021	699,273	Software Migration Upgrade
Carahsoft Technology Corp.	7/1/2019	6/30/2020	661,768	Salesforce & Sailpoint
iCIMS Inc.	11/1/2018	10/31/2021	655,776	Talent Acquisition Platform
Qlarion, Inc	6/1/2019	6/30/2020	625,000	Business Analytics/Data Servic
Qlarion, Inc	7/1/2020	6/30/2021	625,000	Business Analytics Data Svcs
Eliassen Group. LLC	7/1/2019	6/30/2020	600,105	IT Svcs/Staff Augumentation
Integration Partners Corporation	12/1/2018	12/31/2020	428,530	Renewal Juniper NGFW 18-20
Columbia Telecommunications Corporation	2/22/2018	2/21/2021	395,000	Engineering support
Columbia Telecommunications Corporation	2/1/2018	1/31/2021	395,000	Engineering support
Rutter Networking Technologies, Inc.	7/1/2019	6/30/2020	355,000	Gold Double Maintenance and Su

Appendix E 27) DoIT Contracts > \$100K

Vendor Name	Begin Dt	Expire Dt	Max Amt	Narrative Section
Rutter Networking Technologies, Inc.	7/1/2019	6/30/2020	355,000	Gold Double Maintenance and Su
Integration Partners Corporation	1/1/2020	12/31/2020	349,000	BONET Support and Maintenance
Integration Partners Corporation	9/25/2019	6/30/2020	327,465	Juniper and Ciena Software and Support
Mainline Information Systems, Inc.	3/9/2020	3/8/2021	317,059	Mainline Mainframe Support Svc
Presidio Networked Solutions LLC	8/1/2019	6/30/2020	305,166	Network Switch Upgrade
Presidio Networked Solutions LLC	8/23/2019	6/30/2020	305,166	Network Switch Upgrade
DLT Solutions, LLC	7/1/2019	6/30/2020	300,000	Amazon Web Services
Microsoft Corporation	6/30/2017	6/29/2020	300,000	Microsoft Premier Support
ScerIS, Inc.	7/1/2017	6/30/2020	300,000	Sceris Software and Support
AgilePoint, Inc.	1/7/2020	6/30/2020	299,040	Forms & Workflow Digitization
Rutter Networking Technologies, Inc.	9/12/2019	6/30/2020	243,571	Cisco Smartnet Maintenance
Intra Systems, Inc	8/1/2019	6/30/2020	231,731	Maintenance and Support
Infor Public Sector, Inc.	7/1/2019	6/30/2020	230,623	Software Maintenance Renewal for Infor
K Force Inc and Subsidiaries	7/1/2020	6/30/2021	225,680	IT Services-Staff Augmentation
IBM Corporation	7/1/2019	6/30/2020	217,427	IBM Software Renewal
Carahsoft Technology Corp.	2/15/2019	12/19/2021	209,212	Hootsuite Software License Mtn
K Force Inc and Subsidiaries	7/1/2019	6/30/2020	208,320	IT Services-Staff Augmentation
GovQA, LLC	9/16/2019	6/30/2020	188,275	Public Records Mgmt. Solutions
Rutter Networking Technologies, Inc.	9/20/2019	6/30/2020	155,912	Isilon Maintenance and Support
Carahsoft Technology Corp.	12/17/2018	12/16/2020	139,776	Integrated Appliance/License
IntraSystems, Inc.	3/17/2020	6/30/2020	131,600	VPN Software & Implementation
Acquia Inc	3/15/2020	3/14/2021	125,047	Content Mgmt System (Drupal)
Connected Bits LLC	10/11/2019	6/30/2020	125,000	Upgrade City Worker Version 5
Applied Geographics Inc	1/24/2020	9/30/2020	113,900	Open Data Portal