CITY OF PHILADELPHIA
Office of Innovation &
Technology

Mark Wheeler
Interim Chief Information Officer
1234 Market Street, Suite 1850
Philadelphia, PA 19107
Phone: (215) 686-5912
Fax: (215) 686-8258

April 26, 2018

The Honorable Darrell Clarke
City Council President
City Hall, Room 490
Philadelphia, PA 19107

Dear Council President Clarke,

This letter is in response to questions raised at the April 10, 2018 hearing before the Committee of the Whole on the Fiscal Year 2019 proposed budget for the Office and Innovation and Technology. At this hearing, the following questions were asked:

Councilman Jones: How much of the Class 200 costs are for consulting work? Please provide detail regarding the decisions around contracting/consulting work.

Of the total FY19 General Fund Budget request in the amount of $101.9M, approximately $35.4M is associated to 911 PEMA funded related expenditures, leaving a Tax Supported General Fund request of about $66.5M. Of the $66.5M, approximately $14.9M is allocated for consulting contracts.

Contracting for consulting services or hiring for staff augmentation is based on the complexity of the problem or business or solution sought, including the support and maintenance following the completion of the project. The higher the complexity, the more likely a solution requires a range of dedicated resources that cannot be found or sustained for the entire duration of the project without sacrificing operations or other project implementations, to a negative extent. If a project is of lower complexity, for which there is no or limited in-house expertise, then a limited-time staff augmentation may be selected instead.

Councilman Domb: Please provide OIT's prioritized project list.

Please see the attached list of prioritized capital business applications.

Councilman Domb: For the five largest technology investments, please provide the projected savings in costs, efficiency, etc.

The capital projects within OIT's budget are by and large replacements for legacy systems - like FAMIS and Hansen or are new applications intended to replace collections of inefficient manual, paper-based and desktop software operations - like CAMA and IWAMS. In either case, older systems require more time and attention by staff on lower value tasks – manual data collection; repetitive steps to process, filter and export records for analysis; creating special scripts to pull records from older systems because they don't readily integrate with modern applications or Cloud-based tools; and having to "babysit" systems that have a tendency to fail due to out-of-date components that need to be restarted and outputs verified in order to meet daily operational needs. Replacements with modern, and, if suitable, cloud-based
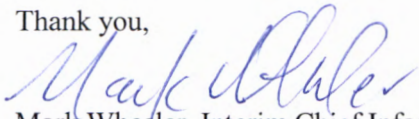
systems allow staff to focus on higher value tasks – analyzing data for business intelligence and informed decision making, taking on new initiatives and operations (mandated by ordinance), or simply being able to spend more time interacting and providing services to the public.

One example is IWAMS - the integrated building asset management system used by Public Property, the Budget Office and City Planning. IWAMS replaces the need to manually track down, aggregate and assess multiple types of data about building investments, expenditures and use. With IWAMS, teams have a data warehouse and analytical tools to support capital planning and to target Public Property on proactive maintenance tasks and ultimately reduce the number of chronic deferred maintenance problems across its building portfolio.

Another example is OIT's Address Information Systems (AIS). Before AIS was first launched in 2016, two software engineers would have their time consumed daily by system failures of a 10-year-old land record system. The new efficiencies of AIS allowed each staff person to move on to new, fulltime operations needed within OIT – cloud system architecture and administration (needed to modernize and move systems to the Cloud) and application development projects like Atlas.phila.gov and enhancements to Philly311.

If you have any additional questions, please feel free to contact my office.

Thank you,

Mark Wheeler, Interim Chief Information Officer

Project Num	Project	Implementation - Capital Budget	Implementation - Operating Budget (includes planning phase costs)	Implementation - Total	Status	Description	Reason for Contracting With Vendor
Large Business Applications - Over $1m							
1	Cashiering	$1,499,065	$568,063	$2,067,129	Complete	A state of the art Cashiering and Remittance system, which will allow for faster processing of payments and forms.	Complexity/Skillset
2	311 CRM	$3,815,052	$280,559	$4,095,611	Complete	A customer relationship management (CRM) solution to manage the City's 311 call center, that improved internal operations processing times, increased first time call resolution and improved service delivery currently experienced by 311 users.	Complexity/Skillset
3	Revenue Data Warehouse	$4,830,098	$5,019,595	$9,849,693	Complete	An integrated revenue data warehouse, a best practice that enables the department to better use and mine taxpayer information to reduce tax delinquency.	Complexity/Skillset
4	CAMA	$5,233,719	$3,810,631	$9,044,350	Implementing	Implementation of a single core system for mass property appraisal services.	Complexity/Skillset
5	OnePhilly	$22,844,448	$16,771,330	$39,615,778	Implementing	Implementation of Human Capital Management system to integrate and replace multiple Payroll, HR Master File, Pensions, and Benefits systems.	Complexity/Skillset
6	eCLIPSE & ePlans L+I	$8,324,387	$3,129,643	$11,454,031	Implementing	Replacement of core business application for Trade Licensing, Business Licensing, Permitting and Code Enforcement services.	Complexity/Skillset
7	IJMS (Lock & Track Replacement)	$8,537,987	$1,459,654	$9,997,641	Implementing	Replacement of core system used to mange inmate population and all supporting services.	Complexity/Skillset
8	Phila.gov Redesign	$1,000,000	$85,000	$1,085,000	Implementing	Replacement of phila.gov on new cloud-based platform.	No vendor required. OIT has In-house Capacity/Skillset
9	Criminal History Replacement	$2,728,500	$0	$2,728,500	Contracting	Replacement of key system used to house information on offender.	Complexity/Skillset
10	Identity Access Management	$939,456	$132,681	$1,072,137	Pending vendor selection	Implementation of system to improve security and enhance IT systems access and account management.	Complexity/Skillset
11	PARS Replacement	TBD	TBD	TBD	Planning	Replacement of core system used to automates the processing of information from police arrests thru to arraignment.	Complexity/Skillset
12	Personnel Accountability System	TBD	TBD	TBD	Planning	Implementation of new system to track first responders on site at incidents.	TBD
13	TIPS Replacement	TBD	TBD	TBD	Planning	Replacement of core system used to track account and balance information for City taxpayers.	Complexity/Skillset
14	Capital Project Management System	TBD	TBD	TBD	Planning	Implementation of new system to centrally track project plans and budgets.	Complexity/Skillset
15	Replace ADPICS	TBD	TBD	TBD	Planning	Replacement of central system for contract management, invoicing, and PO execution.	Complexity/Skillset
16	ACIS	TBD	TBD	TBD	Planning	Replacement of core system used to track and manage professional services contracts	Complexity/Skillset

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17	FAMIS Replacement	TBD	TBD	TBD	Planning	Replacement of the City's general ledger system.	Complexity/Skillset
18	Right-of-Way (ROW) Management System	TBD	TBD	TBD	Programmed	Replacement of the existing Street Closure and Costing System to streamline the street opening and closure process and integrate with the department's enforcement and code violation notification systems.	TBD
19	Fire Automated Scheduling	TBD	TBD	TBD	Programmed	New system to forecast and schedule Fire employees.	Complexity/Skillset
20	BEAST Upgrade	TBD	TBD	TBD	Programmed	Upgrade of core forensic evidence tracking system.	Currently vendor supported
21	Data Aggregation Searching and Analytics	TBD	TBD	TBD	Programmed	New system to aggregate and enable better intelligence for public safety data.	Complexity/Skillset
Small Business Apps - Under $1m, mostly under $250,000							
22	Accident Reporting System	$165,224	$75,740	$240,963	Complete	Software upgrade for the Police Department's Enterprise Content Management (ECM) system used primarily for its Accident Reporting requirements.	Capacity
23	Debt Manager	$145,000	$108,920	$253,920	Complete	A debt management system that substantially improved analytical capabilities and mitigating risk.	Capacity
24	Board of Ethics Lobbying Software	$108,893	$88,336	$197,229	Complete	Application to meet online lobbying registration and filing requirements of the Ethics Code creating more transparency for both lobbyist and stakeholders.	Capacity
25	eGov Revenue Portal	$654,000	$0	$654,000	Complete	Modernize eFile service to improve website performance, enable cross browser compatibility, and integrate with core tax payment system, TIPS. The efile service allows filers to file taxes and related information via the intranet.	Capacity
26	OFM Asset Management	$500,000	$1,218,735	$1,718,735	Complete	A system to track information on the life-cycle of all vehicles, manage parts inventory, and track work orders. This system will enable the department improve reporting and data analysis.	Complexity/Skillset
27	GPIS	$469,175	$146,753	$615,928	Complete	A solution to manage and coordinate street opening permits, which allow companies to excavate city streets, and paving work in the public right of way.	Capacity
28	IWAMS	$598,275	$207,692	$805,967	Complete	New system to aggregate building operating and management costs and work order data by city facilities.	Complexity/Skillset
29	eProcurement	$1,316,096	$657,482	$1,973,578	Complete	An eProcurement solution to modernize the technology and processes used to support the City's procurement of (non-professional) Services, Supplies and Equipment, Public Works and Concessions.	Complexity/Skillset

Project Num	Project	Implementation - Capital Budget	Implementation - Operating Budget (includes planning phase costs)	Implementation - Total	Status	Description	Reason for Contracting With Vendor
30	Parcel Explorer Modernization	$0	$0	$0	Complete	Modernize the existing external, subscription-based Parcel Explorer application to bring it up to current sever and GIS functionality standards.	No vendor required. OIT has In-house Capacity/Skillset
31	Space Management	$84,625	$41,474	$126,099	Complete	New system to better manage occupancy of City owned and leased faculties.	Complexity/Skillset
32	New Philly311 Mobile Application Replacement	$90,000	$15,000	$105,000	Implementing	Replace and enhance Philly311 mobile app.	Capacity
33	eBilling	$0	$0	$0	Contracting	New service to support electronic billing to customers, starting first with Water bills.	Complexity/Skillset
34	ePlans Streets	$175,000	$29,750	$204,750	Contracting	New system to enable electronic submission, review and approval of developers plans by multiple departments.	Complexity/Skillset
35	Code Violation Notice System	$376,263	$94,930	$471,193	Contracting	Replace and enhance system used by Streets Department to issue SWEEP violations.	Complexity/Skillset
36	Treasury Management System	$195,000	$19,000	$214,000	Planning	New system to automate Commercial Banking, Cash and Investment Management.	Complexity/Skillset
37	Building Automation Systems Control	TBD	TBD	TBD	Planning	Implement new system to report on City facility system usage.	TBD
38	Campaign Finance Filing System Replacement	TBD	TBD	TBD	Planning	Replace system used to file campaign finance reports.	TBD
39	CAFR Reporting System	TBD	TBD	TBD	Programmed	Implement new system to automate the creation of the annual CAFR filing.	TBD
40	Snow Operations Contractor Management System	TBD	TBD	TBD	Programmed	New system to support Snow Operation Contractor Management	TBD
41	Replace C400 Inventory Management System	TBD	TBD	TBD	Programmed	Replace system used to track and mange the City's class 400 inventory.	TBD
42	Food Bank Management	TBD	TBD	TBD	Programmed	New system to help manage the Food Bank inventory.	TBD
N/A	Small Business Contingency	$365,000	$0	$365,000	N/A		
		$64,995,263	$33,960,969	$98,956,232			