CITY OF PHILADELPHIA
Office of Innovation & Technology

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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 16, 2019 hearing before the Committee of the Whole on the Fiscal Year 2020 Proposed Budget for the Office of Innovation and Technology. At this hearing, the following question was asked:

Councilman Domb: Why is there an increase from $138M in FY18 to $190M in FY20 in OIT's budget?

The $52.3M difference between FY18 actual obligations and the amount requested for the FY20 budget is spread across four distinct funding sources within OIT. Of the $52.3M increase, only $9.3M is non-911 General Fund money. $2.9M million of that $9.3 million includes the transfer of employees from the capital budget to the operating budget ($1.5M) and support for capital projects ($1.4M).

$26.5M of the overall difference is related to 911 Administration costs and is composed primarily of increases under Class 200 ($14.2M) and Class 300/400 ($11.9M) with the largest single item within those classes being the Computer-Aided Dispatch (CAD) Upgrade ($15M across Class 200 and Class 400).

Further, increases in the Water Fund ($8.8M), Aviation Fund ($1.9M) and Grants Revenue Fund ($5.9M) account for an additional $16.5M increase.

Finally, increases in the General Fund (non-911 funds) account for the remaining $9.3M increase, with Departmental Services reflecting an increase of $4.3M primarily related to supporting capital business applications projects. Expenditures related to Unified Communications (i.e. voice, data, network, public safety radios/MDC) result in a further increase of $2.1M. The remaining $2.9M increase is reflected under Enterprise Services and is associated with the transfer of capital funded positions to the operating budget and the transfer of three positions from the Chief Administrator's Office to OIT. Additional funding under Enterprise Services has also been provided for an outside consultant as the owner's representative for the new Election Systems project.

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

Thank you,

Mark Wheeler, CIO