

**OFFICE OF INNOVATION AND TECHNOLOGY
FISCAL YEAR 2024 BUDGET TESTIMONY
APRIL 12, 2023**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Mark Wheeler, Chief Information Officer. Joining me today are Sandra Carter, Chief Operating Officer, Steve Roberston, Chief of Staff, and Chris Donato, Chief Financial Officer. I am pleased to provide testimony on the Office of Innovation and Technology's Fiscal Year 2024 Operating Budget.

DEPARTMENT MISSION & PLANS

Mission: The Office of Innovation and Technology (OIT) provides technology that allows City employees to do their work more efficiently and deliver effective, easy to use digital services to the public. OIT delivers services to automate and simplify business processes, provides governance on information technology (IT) architecture and offers multi-media, user experience, content design, location-based (GIS), data/analytics, innovation consulting, and software development services.

OIT is responsible for the City's information systems and cyber security, and OIT leads Philadelphia's Smart City and digital equity efforts. Finally, the office oversees major technology project implementations and supports the bulk of the City's technology assets.

Plans for Fiscal Year 2024:

Continue Implementation of City's Digital Equity Plan: In coordination with Office of Children and Families, OIT will pursue state grants, enabled by the federal Bipartisan Infrastructure Law, to plan and install high-capacity broadband and WiFi access across recreation centers. In addition, OIT will launch a sustainable program to provide free and low-cost computing devices to residents in need.

Fire Department IT Modernizations: OIT will start the multi-year implementation of the Fire Department's new Records Management System and Personnel Accountability solutions by replacing the current core operations of the legacy systems and conducting infrastructure upgrades at all Fire stations.

Optimize Procurement and Accounting Logistics (OPAL): In collaboration with the Procurement and Finance Departments and the Chief Administrator's Office, OIT will conclude the technical requirements and readiness planning for OPAL and then finalize contracts with vendors to implement an enterprise, cloud-based solution to replace the legacy financial and procurement systems.

New, Unified CAD (Computer Aided Dispatch) System: OIT will collaborate with the Police and Fire Departments to fully implement a new and consolidated CAD platform for the Departments' E-911 call and dispatch operations.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

| Staff Demographics Summary (as of December 2022) – OIT Funding Only | | | | |
|--|-----------|-----------|-----------|-----------|
| | Total | Minority | White | Female |
| Number of Full-Time Staff | 402 | 242 | 160 | 154 |
| Number of Exempt Staff | 305 | 172 | 133 | 123 |
| Number of Executive Staff (deputy level and above) | 8 | 1 | 7 | 2 |
| Average Salary, Full-Time Staff | \$85,683 | \$81,382 | \$92,188 | \$84,397 |
| Average Salary, Exempt Staff | \$88,383 | \$83,933 | \$94,123 | \$86,018 |
| Average Salary, Executive Staff | \$164,103 | \$173,460 | \$162,766 | \$166,491 |
| Median Salary, Full-Time Staff | \$82,600 | \$79,503 | \$90,000 | \$79,982 |
| Median Salary, Exempt Staff | \$85,000 | \$82,250 | \$90,000 | \$80,000 |
| Median Salary, Executive Staff | \$166,491 | \$173,460 | \$159,521 | \$166,491 |

| Staff Demographics Summary (as of December 2022) – All Funding Sources | | | | |
|---|-------|----------|-------|--------|
| | Total | Minority | White | Female |
| Number of Full-Time Staff | 479 | 284 | 195 | 187 |
| Number of Exempt Staff | 378 | 214 | 164 | 156 |

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| | | | | |
|--|-----------|-----------|-----------|-----------|
| Number of Executive Staff (deputy level and above) | 8 | 1 | 7 | 2 |
| Average Salary, Full-Time Staff | \$85,129 | \$81,218 | \$90,777 | \$84,684 |
| Average Salary, Exempt Staff | \$86,918 | \$83,534 | \$92,158 | \$86,019 |
| Average Salary, Executive Staff | \$164,103 | \$173,460 | \$162,766 | \$166,491 |
| Median Salary, Full-Time Staff | \$82,250 | \$77,438 | \$87,763 | \$80,000 |
| Median Salary, Exempt Staff | \$82,600 | \$80,000 | \$88,881 | \$81,310 |
| Median Salary, Executive Staff | \$166,491 | \$173,460 | \$159,521 | \$166,491 |

| Employment Levels (as of December 2022) – OIT Funding Only | | |
|--|----------|----------|
| | Budgeted | Filled |
| Number of Full-Time Positions | 544 | 402 |
| Number of Part-Time Positions | 4 | 1 |
| Number of Exempt Positions | 406 | 305 |
| Number of Executive Positions (deputy level and above) | 9 | 8 |
| Average Salary of All Full-Time Positions | \$78,439 | \$85,683 |
| Median Salary of All Full-Time Positions | \$82,000 | \$82,600 |

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| General Fund Financial Summary by Class | | | | | | |
|---|------------------------------|-------------------------|------------------------------|----------------------------|------------------------------|-----------------------|
| | FY22 Original Appropriations | FY22 Actual Obligations | FY23 Original Appropriations | FY23 Estimated Obligations | FY24 Proposed Appropriations | Difference: FY24-FY23 |
| Class 100 - Employee Compensation | \$26,789,649 | \$25,739,873 | \$32,794,019 | \$32,041,960 | \$33,174,871 | \$1,132,911 |
| Class 200 - Purchase of Services | \$48,768,639 | \$58,315,762 | \$77,419,186 | \$78,799,186 | \$81,984,133 | \$3,184,947 |
| Class 300/400 - Materials, Supplies & Equipment | \$3,229,295 | \$15,490,438 | \$11,051,009 | \$11,646,009 | \$11,833,822 | \$187,813 |
| | \$78,787,583 | \$99,558,489 | \$121,264,214 | \$122,487,155 | \$126,992,826 | \$4,505,671 |

| Contracts Summary (Professional Services only) | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------------|----------------|
| | FY20 | FY21 | FY22 | FY23 | FY23 YTD (Q1 & Q2) | FY24 Projected |
| Total amount of contracts | \$30,890,131 | \$44,304,952 | \$30,061,957 | \$25,831,295 | \$22,695,630 | \$22,670,606 |
| Total amount to M/W/DSBE | \$13,917,788 | \$19,571,041 | \$16,786,125 | \$12,191,466 | \$11,070,670 | \$8,174,186 |
| Participation Rate | 45% | 44% | 56% | 47% | 49% | 36% |

Note that the change between FY23 and FY24 M/W/DSBE percentage is largely due to changes in the managed services vendor for OnePhilly.

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| Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined) | | | |
|--|------|------|----------------|
| | FY22 | FY23 | FY24 Projected |
| M/W/DSBE Contract Participation Goal | 30% | 35% | 35% |

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2024 General Fund budget totals \$126,992,826, an increase of \$4,505,671 over Fiscal Year 2023 estimated obligation levels. This net increase reflects increased funding for digital equity, the new Emergency 911 Computer-Aided Dispatch system, as well as support for capital funded business applications and infrastructure projects. Additionally, increases are proposed for Class 100 positions.

The proposed budget includes:

- \$33,174,871 in Class 100, a \$1,132,911 increase from FY23. This funding will provide additional technical positions and increases to existing class 100 positions in keeping with citywide exempt and civil service increases.
- \$81,984,133 in Class 200, a \$3,184,947 increase from FY23. This funding will support ongoing enterprise-wide IT operations: infrastructure, network, security, digital productivity platforms, mobile devices and telecommunications, software engineering, software licensing, databases and geodata platforms, Channel 64/GovTVPHL, and compliance and auditing of IT controls. These funds also provide the necessary operational support for capital funded business applications and infrastructure projects. This funding will also maintain the City's Emergency 911 System. Additional funding is also provided for the PHLConnectED digital equity initiative.
- \$11,833,822 in Class 300/400, a \$187,813 increase from FY23. This funding will provide various telecommunications equipment and networking fiber, PC/Laptop refresh, MDC's, along with CAD and other E-911 related hardware.

STAFFING LEVELS

The department is requesting 391 budgeted positions for FY24, a decrease of 6 positions from FY23.






The decrease is primarily attributed to project OPAL, the City’s major initiative to redesign the financial, grants, procurement, and supply chain business processes through the replacement of FAMIS, ADPICS and ACIS. It was determined these positions require highly specialized technical skillsets that are more obtainable through consulting engagements during the project.

NEW HIRES

| New Hires (from 7/1/2021 to December 2022) | | | | | | | | |
|--|---------------------------|----------|----------|----------|------------|----------|----------|----------|
| | Total Number of New Hires | Yoruba | Spanish | Hindi | Vietnamese | Bengali | French | German |
| Black or African American | 34 | 2 | | | | | | |
| Asian | 19 | | | 9 | 2 | 2 | | |
| Hispanic or Latino | 9 | | 2 | | | | | |
| White | 42 | | 3 | | | | 4 | 2 |
| Other | 6 | | | | | | | 1 |
| Total | 110 | 2 | 5 | 9 | 2 | 2 | 4 | 3 |

PERFORMANCE, CHALLENGES, AND INITIATIVES







DEPARTMENTAL SERVICES AND SOLUTIONS

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Percentage of all application-related tickets/issues resolved within service level agreement (SLA) | 87.1% | 85.0% | 85.0% |  |

FY24 Strategic Goals

- Transform Recreation Centers into Broadband Anchor Institutions: OIT will pursue state and federal grants enabled by the federal Bipartisan Infrastructure Law to fund installation of high-capacity broadband and WiFi access at all 150 recreation centers. The grant applications and planning efforts will enable subsequent installation work to transform City recreation centers into community broadband anchor institutions enabling programming and services that are only permissible with the availability of high capacity wired and wireless broadband technology.
- Fire Department IT Modernization: OIT will start the multi-year implementation of the Fire Department’s new Records Management System and Personnel Accountability solutions by replacing the current core operations of the legacy systems and conducting infrastructure upgrades at all Fire stations.
- Improve IT Project Intake and Approvals Experience for Departments: OIT will define and implement a metrics program to baseline and then improve the user experience for departments applying for an IT solution procurement or project. In conjunction with this metrics program, OIT will remove friction from the user experience for all participants, with a goal of shortening the time to final determination of all initiatives in the project approval “gates” process.

ENTERPRISES SERVICES AND DIGITAL SOLUTIONS

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|---|---|---|--|
| Network availability percentage | 99.96% | 99.99% | 99.99% |  |
| Percent of tickets resolved within service | 82.92% | 85.00% | 85.00% |  |







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| | | | | |
|-----------------------------|--|--|--|--|
| level agreement (SLA) terms | | | | |
|-----------------------------|--|--|--|--|

FY24 Strategic Goals

- Develop City Electric Vehicle Charging Infrastructure Strategy: OIT in partnership with the Office of Transportation, Infrastructure and Sustainability and Department of Fleet Services will coordinate the development of the City’s EV Infrastructure strategy. OIT’s goal is to ensure synergy with investments in other connected and smart infrastructure being planned for and deployed across the city.





E-911 ADMINISTRATION

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---|--|--|--|---|
| Computer-Aided Dispatch (CAD) uptime availability | 99.60% | 99.99% | 99.99% |  |
| Percentage of time radio system is not busy. System busies prevent calls from going through to the dispatch center. | 100.00% | 99.99% | 99.99% |  |




FY24 Strategic Goals

- Implement Unified CAD (Computer Aided Dispatch) System: OIT will collaborate with the Police and Fire Departments to fully implement a new and consolidated CAD platform for the Departments’ E-911 call and dispatch operations.
- Statewide 911 Interoperability: OIT will partner with PEMA and the state’s southeast regional county governments to implement the infrastructure for a regional ESInet (E-911 communications network). This infrastructure will improve the City’s data interoperability with its regional partners and be used for NG911 call delivery, reducing the City’s call delivery operating costs for allocation to other E-911 PEMA grant fundable priorities.

UNIFIED COMMUNICATIONS (UC)

| Measure |  FY22 ACTUAL |  FY23 TARGET |  FY24 TARGET |  MAYORAL PRIORITY |
|---------|--|--|--|---|
| | | | | |

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| | | | | |
|---|---------------|---------------|---------------|---|
| Uptime for video camera (VSS) coverage/network | 97.18% | 95.00% | 95.00% |  |
| VoIP-enabled uptime -- initially focus on the five (5) major Center City buildings | 99.06% | 99.99% | 99.99% |  |
| Time to resolve telecom incident tickets/issues within service level agreement (SLA) | 86.16% | 93.00% | 93.00% |  |

FY24 Strategic Goals

- **Pilot a Visitor Check-In Service:** OIT will deploy an easy-to-use, touch-free self-service system that guides employees, visitors or guests through the check in/check out process normally conducted by staff at a reception desk. The pilot will work through the setup, communications, and training needed to better support the hybrid work environment in offices where a reception desk is not consistently staffed and will provide a new level of security and digital auditing capability.

OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The City receives funds annually from the Pennsylvania Emergency Management Agency (PEMA). PEMA funds are apportioned to all counties based on a set funding formula that includes a population basis and an average of the last five years of a Public Safety Answering Point's 911 expenses (PSAP, Philadelphia is a single PSAP). The City receives over \$30 million per year and these funds are used solely to support E-911 technology and telecommunication operations for Fire and Police. PA Act 12 requires that the PEMA funding formula be reviewed every two years. Should the funding formula change, and potentially reduce the annual funding to Philadelphia, operations, and planned expenditures to support E-911 operations for both Police and Fire departments would be negatively impacted, including maintenance and planned upgrades of and enhancements to supportive systems and digital solutions.

CONTRACTING EXPERIENCE

| M/W/DSBE Participation on Large Professional Services Contracts | | | | | | | | | | | |
|---|--------------------------------|---------------------------|----------------|---------------------|-----------------------|--------------------------------------|------------------------------------|-----------------------------------|--|--|---|
| Top Five Largest Contracts, FY23 | | | | | | | | | | | |
| Vendor Name | Service Provided | Dollar Amount of Contract | RFP Issue Date | Contract Start Date | Ranges in RFP | % of M/W/DSBE Participation Achieved | \$ Value of M/W/DSBE Participation | Total % Participation - All DSBEs | Total \$ Value Participation - All DSBEs | Local Business (principal place of business located within City limits) [yes/no] | Waiver for Living Wage Compliance? [yes/no] |
| Unitary | IT Staff Augmentation | \$15,000,000 | 4/9/2019 | 6/1/2020 | MBE: 20% - 25% | 40% | \$6,000,000 | 41% | \$6,150,000 | Yes – 7 of 43 | No |
| | | | | | WBE: 20% - 25% | 1% | \$150,000 | | | | |
| | | | | | DSBE: 0% | 0% | \$0 | | | | |
| Tata Consultancy Services Ltd | OnePhilly Hosting/Managed Svcs | \$10,910,384 | 3/1/2021 | 10/1/2022 | MBE: 4% - 7% | 7% | \$763,727 | 12% | \$1,309,246 | No | No |
| | | | | | WBE: 2% - 5% | 5% | \$545,519 | | | | |
| | | | | | DSBE: 0% | 0% | \$0 | | | | |

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| | | | | | | | | | | | |
|---|--|-------------|-----------|-----------|-----------------------|------|-------------|------|-------------|------------|----|
| Versaterm Public Safety, Inc. | CAD Implementation (Proprietary 911 Mission Critical System) | \$8,013,557 | 2/14/2020 | 10/1/2022 | MBE: BGFE | 0% | \$0 | 0% | \$0 | No | No |
| | | | | | WBE: BGFE | 0% | \$0 | | | | |
| | | | | | DSBE: 0% | 0% | \$0 | | | | |
| Cellco Partnership dba Verizon Wireless | Public Safety MDS Svcs | \$4,000,000 | 2/15/2018 | 1/1/2019 | MBE: 12% - 16% | 7% | \$275,200 | 7% | \$275,200 | No | No |
| | | | | | WBE: 8% - 12% | 0% | \$0 | | | | |
| | | | | | DSBE: 0% | 0% | \$0 | | | | |
| Ciber Global, LLC | Workforce Management System | \$2,469,120 | 7/29/2013 | 6/6/2014 | MBE: 20% - 25% | 100% | \$2,469,120 | 100% | \$2,469,120 | Yes - 7/31 | No |
| | | | | | WBE: 20% - 25% | 0% | \$0 | | | | |
| | | | | | DSBE: 0% | 0% | \$0 | | | | |

| Non-Profit Vendor Demographics | | |
|-----------------------------------|------------|----------|
| Community College of Philadelphia | Minority % | Female % |
| Workforce | 48% | 56% |
| Executive | N/A | N/A |
| Board | 60% | 47% |

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| | | |
|------------------------------------|------------|----------|
| Temple University | Minority % | Female % |
| Workforce | 42% | 53% |
| Executive | N/A | N/A |
| Board | N/A | 25% |
| Food Connect Co | Minority % | Female % |
| Workforce | 75% | 75% |
| Executive | N/A | N/A |
| Board | 33% | 33% |
| PHMCC, Inc | Minority % | Female % |
| Workforce | 65% | 67% |
| Executive | N/A | N/A |
| Board | 43% | 71% |
| United Way of Greater Philadelphia | Minority % | Female % |
| Workforce | 43% | 61% |
| Executive | N/A | N/A |
| Board | 35% | 42% |

EMPLOYEE DATA

| OIT Funding Only | | | | | |
|--|------------------|------------------|-----------------------|------------------|------------------|
| Staff Demographics (as of December 2022) | | | | | |
| Full-Time Staff | | | Executive Staff | | |
| | Male | Female | | Male | Female |
| | African-American | African-American | | African-American | African-American |
| <i>Total</i> | 75 | 69 | <i>Total</i> | 0 | 1 |
| <i>% of Total</i> | 19% | 17% | <i>% of Total</i> | 0% | 13% |
| <i>Average Salary</i> | \$80,610 | \$78,173 | <i>Average Salary</i> | N/A | \$173,460 |
| <i>Median Salary</i> | \$79,502 | \$70,179 | <i>Median Salary</i> | N/A | \$173,460 |
| | White | White | | White | White |
| <i>Total</i> | 100 | 60 | <i>Total</i> | 6 | 1 |
| <i>% of Total</i> | 25% | 15% | <i>% of Total</i> | 75% | 13% |
| <i>Average Salary</i> | \$95,464 | \$86,729 | <i>Average Salary</i> | \$163,307 | \$159,521 |
| <i>Median Salary</i> | \$91,268 | \$79,991 | <i>Median Salary</i> | \$166,491 | \$159,521 |
| | Hispanic | Hispanic | | Hispanic | Hispanic |
| <i>Total</i> | 20 | 2 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 5% | 0% | <i>% of Total</i> | 0% | 0% |
| <i>Average Salary</i> | \$78,943 | \$78,475 | <i>Average Salary</i> | N/A | N/A |
| <i>Median Salary</i> | \$76,405 | \$78,475 | <i>Median Salary</i> | N/A | N/A |
| | Asian | Asian | | Asian | Asian |
| <i>Total</i> | 45 | 20 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 11% | 5% | <i>% of Total</i> | 0% | 0% |
| <i>Average Salary</i> | \$80,461 | \$95,308 | <i>Average Salary</i> | N/A | N/A |
| <i>Median Salary</i> | \$79,503 | \$89,397 | <i>Median Salary</i> | N/A | N/A |

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| | Other | Other | | Other | Other |
|-----------------------|-----------|-----------|-----------------------|-----------|-----------|
| <i>Total</i> | 8 | 3 | <i>Total</i> | 0 | 0 |
| <i>% of Total</i> | 2% | 1% | <i>% of Total</i> | 0% | 0% |
| <i>Average Salary</i> | \$81,944 | \$112,129 | <i>Average Salary</i> | N/A | N/A |
| <i>Median Salary</i> | \$84,332 | \$117,000 | <i>Median Salary</i> | N/A | N/A |
| | Bilingual | Bilingual | | Bilingual | Bilingual |
| <i>Total</i> | 45 | 23 | <i>Total</i> | 1 | 0 |
| <i>% of Total</i> | 11% | 6% | <i>% of Total</i> | 13% | 0% |
| <i>Average Salary</i> | \$84,790 | \$87,469 | <i>Average Salary</i> | \$173,460 | N/A |
| <i>Median Salary</i> | \$82,600 | \$86,000 | <i>Median Salary</i> | \$173,460 | N/A |
| | Male | Female | | Male | Female |
| <i>Total</i> | 248 | 154 | <i>Total</i> | 6 | 2 |
| <i>% of Total</i> | 62% | 38% | <i>% of Total</i> | 75% | 25% |
| <i>Average Salary</i> | \$86,481 | \$84,397 | <i>Average Salary</i> | \$163,307 | \$166,491 |
| <i>Median Salary</i> | \$84,808 | \$79,982 | <i>Median Salary</i> | \$166,491 | \$166,491 |

| All Funding Sources | | | | | |
|--|------------------|------------------|-----------------------|------------------|-----------|
| Staff Demographics (as of December 2022) | | | | | |
| | Full-Time Staff | | Executive Staff | | |
| | Male | Female | Male | Female | |
| | African-American | African-American | African-American | African-American | |
| <i>Total</i> | 85 | 84 | <i>Total</i> | 0 | 1 |
| <i>% of Total</i> | 21% | 21% | <i>% of Total</i> | 0% | 13% |
| <i>Average Salary</i> | \$80,083 | \$79,303 | <i>Average Salary</i> | N/A | \$173,460 |
| <i>Median Salary</i> | \$78,500 | \$71,242 | <i>Median Salary</i> | N/A | \$173,460 |

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| | White | White | White | White |
|-----------------------|-----------|-----------|-----------|-----------|
| <i>Total</i> | 123 | 72 | 6 | 1 |
| <i>% of Total</i> | 31% | 18% | 75% | 13% |
| <i>Average Salary</i> | \$93,081 | \$86,841 | \$163,307 | \$159,521 |
| <i>Median Salary</i> | \$90,000 | \$85,000 | \$166,491 | \$159,521 |
| | Hispanic | Hispanic | Hispanic | Hispanic |
| <i>Total</i> | 22 | 3 | 0 | 0 |
| <i>% of Total</i> | 5% | 1% | 0% | 0% |
| <i>Average Salary</i> | \$77,901 | \$98,779 | N/A | N/A |
| <i>Median Salary</i> | \$75,187 | \$95,000 | N/A | N/A |
| | Asian | Asian | Asian | Asian |
| <i>Total</i> | 52 | 23 | 0 | 0 |
| <i>% of Total</i> | 13% | 6% | 0% | 0% |
| <i>Average Salary</i> | \$80,558 | \$91,759 | N/A | N/A |
| <i>Median Salary</i> | \$79,752 | \$86,064 | N/A | N/A |
| | Other | Other | Other | Other |
| <i>Total</i> | 10 | 5 | 0 | 0 |
| <i>% of Total</i> | 2% | 1% | 0% | 0% |
| <i>Average Salary</i> | \$78,180 | \$103,033 | N/A | N/A |
| <i>Median Salary</i> | \$77,438 | \$111,665 | N/A | N/A |
| | Bilingual | Bilingual | Bilingual | Bilingual |
| <i>Total</i> | 52 | 19 | 1 | 0 |
| <i>% of Total</i> | 13% | 5% | 13% | 0% |
| <i>Average Salary</i> | \$83,689 | \$85,607 | \$173,460 | N/A |
| <i>Median Salary</i> | \$81,440 | \$77,438 | \$173,460 | N/A |

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| | Male | Female | | Male | Female |
|-----------------------|----------|----------|-----------------------|-----------|-----------|
| <i>Total</i> | 292 | 187 | <i>Total</i> | 6 | 2 |
| <i>% of Total</i> | 73% | 47% | <i>% of Total</i> | 75% | 25% |
| <i>Average Salary</i> | \$85,413 | \$84,684 | <i>Average Salary</i> | \$163,307 | \$166,491 |
| <i>Median Salary</i> | \$82,600 | \$80,000 | <i>Median Salary</i> | \$166,491 | \$166,491 |

LANGUAGE ACCESS

- 1. Provide the name of your language access coordinator, the date of your last department training, and a link to the posting of your language access plan.**

OIT’s designated language access coordinator is Human Resources Director, Connie Lilly-Pearson. OIT has adopted and follows the overarching Chief Administrative Office’s (CAO) Language Access Plan for language services. Date of last training for staff was 2018. The CAO is in process of preparing a new training in coordination with the Mayor’s Office of Immigrant Affairs for participation by OIT staff by end of June 2023.

<https://www.phila.gov/documents/language-access-plans/>

- 2. Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.**

OIT, as a supporting department to enable government operations does not have front line staff dedicated to public interactions. Please see table below for new hires and existing staff by race and language.

Please refer to FY24 Budget Hearing Summary Charts section 8: New Hire Information/Language Access.

- 3. How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff? Breakdown language access services provided, by language, including but not limited to the language line, translation of public notices and documents, website language services, and advertisement/publication services.**

OIT’s public facing program to close the digital divide, PHLConnectED, continues to have all media releases translated. The program supports a 211 hotline to enroll preK-12 families in free internet services and multiple digital navigation helplines to assist Philadelphians to find and apply for affordable internet connectivity, obtain low-cost or free computers, get support with simple online tasks, and link to online digital literacy training. Statics for 2022 on language translation by the helplines are as follows:

- Approximately 30% of PHLConnectED calls at the 211 hotline were facilitated by an interpreter including Arabic, Portuguese, Russian, Spanish, Mandarin, French, and other language(s).
- On average 15% of the clients for Digital Navigator services requested and received interpretation services.

4. Explain what your department has done to improve language access services over the past year.

- In 2022, OIT collaborated with the Office of Immigrant Affairs on a \$450,000 grant award from the Operations Transformation Fund to improve the translated web-based content on Phila.gov. The project resulted in a standardized process for translating pages for consistency, accuracy, and availability of translations for multilingual residents, and added user analytics features for continuous quality review and improvement.
- OIT, in partnership with the nonprofit EducationSuperHighway, launched <https://getacp.org/phl>, a web application to help residents enroll into the Affordable Connectivity Program. The tool is translated into four languages and has a chatbot feature. The tool is another mode of outreach to enroll Philadelphians in the federal program to reduce the cost burden of broadband internet.
- PHLConnectED has continued to translate any new flyers it's created or distributed, always translating into at least the five most spoken languages in the city, and often beyond those to include 19 different languages. A PHLConnectED digital skills grantees works with a Laotian community-based organization to deliver its services and as a result, OIT translated the PHLConnectED program's digital skills flyer into Lao and Khmer languages.
- All of PHLConnectED's contracted and subcontracted partners incorporate interpretation services in their work. The program's newest digital skills grantees, as of February 2022, are delivering workshops and classes to caregivers of pre-K-12 students exclusively in languages other than English, including Spanish, Khmer, Lao, Arabic, and others.

CLIMATE CHANGE

1. How has climate change affected your department’s provision of services?

It has not impacted the services of OIT.

2. How might worsening climate change increase costs and demands for your department?

Increasing temperatures and duration of extreme heating days is estimated to apply more pressure on dedicated cooling systems to properly maintain operable temperatures of the computer data centers and the telecommunications and computer switching equipment in select city buildings. Increased demand on the equipment will likely increase the cost of maintenance and the frequency at which equipment must be replaced. These are not systems that can be reduced during high heating days, but rather require more attention.

3. How does your department intend to mitigate and adapt to climate change?

OIT dedicates resources to funding infrastructure management staff who monitor all environmental controls for data center operations and implement routines for maintenance and testing and rely on data from these operations to determine what level of increased maintenance or replacement cycles and budgeting will be needed including for cooling and environmental controls.