

**OFFICE OF INNOVATION & TECHNOLOGY  
FISCAL YEAR 2027 BUDGET TESTIMONY  
MARCH 31, 2026**

**INTRODUCTION**

Good Morning, Council President Johnson and Members of City Council. I am Melissa Scott, Chief Information Officer. Joining me today are Nadine Dodge, Chief Enterprise Officer, Steve Robertson, Chief of Staff, Chris Donato, Chief Financial Officer, Dan Rothman, Chief Technology Officer, and Damian Orvez, Chief Security Officer. I am pleased to provide testimony on the Office of Innovation and Technology's Fiscal Year 2027 Operating Budget.

**DEPARTMENT MISSION & PLANS**

The Office of Innovation and Technology (OIT) functions as the City's central technology agency, responsible for establishing and executing the City's IT strategy in direct alignment with the Mayor's vision and departmental goals. OIT provides the digital infrastructure, systems, and services that enable secure, efficient, and effective government operations.

**Mission:** We are committed to building a collaborative, customer-focused organization where excellence fuels innovation and security, and where responsive technology enables outstanding services, supports strategic initiatives, and drives measurable progress.

**Vision:** To deliver bold innovation that redefines public service in Philadelphia — building a trusted digital environment that connects communities, empowers employees, enhances public services, and helps the City thrive as a resilient digital leader.

OIT is a master of digital transformation, adept at navigating complexity, and champions outcome-driven innovation. OIT leads Philadelphia's Digital Equity initiatives, providing services that automate and simplify business processes, ensure governance on IT architecture, and deliver excellence in multimedia design, geographic information systems (GIS), data analytics, and software development. As stewards of Citywide information technology and cybersecurity, the Department oversees major technology projects and safeguards the City's technology assets to create a united, thriving city: One Philly.

**PLANS FOR FISCAL YEAR 2027:**

**311 New Mobile App - User Interface Enhancements**

The 311 mobile app introduces several new features designed to significantly improve the resident experience and modernize service delivery. Residents will be able to submit service requests more intuitively through a mobile-first interface, including the ability to upload photos, use location services for precise issue reporting, and select from clearly defined service categories. Scheduled to launch in August 2026, it marks the City’s first in-house built mobile application.



### **Expand PHL GovTV Live Streaming**

This initiative establishes a reliable, citywide **live remote broadcast capability** that extends our existing TV station beyond the studio and directly into neighborhoods, events, and community spaces. It provides residents with more timely, accessible, and transparent information, strengthening engagement and trust. With built-in staffing redundancy, the model ensures consistent daily broadcasts and creates capacity to expand into additional programming, such as community spotlights, emergency updates, and special event coverage.

### **H.O.M.E. Mobile Application Implementation**

The H.O.M.E. mobile application will provide Philadelphia residents with a simple, centralized way to access housing resources on a mobile device instead of navigating multiple offices or paper-based processes. This reduces confusion, saves time, and makes it easier for working families to access critical housing support.

### **Adjustment to PC Refresh**

A consistent PC refresh program is critical to keeping the City secure and operational. Older computers cannot support modern cybersecurity protections, making them more vulnerable to cyber threats and data breaches. The requested funding in the proposed FY27 budget would allow us to replace high-risk, outdated devices faster, reducing our exposure and strengthening the City’s overall cybersecurity posture.

Beyond security, aging computers slow down staff, increase system failures, and drive up support costs. When devices are not refreshed on schedule, we see more downtime, higher maintenance needs, and reduced productivity across departments.

### **AI Tools and Governance**

The AI governance strategy of OIT is established on a framework that emphasizes control and accountability. Each AI tool is required to undergo a comprehensive review process, which includes security evaluations, approval from the governance committee, risk assessments, and final operational clearance prior to deployment. The utilization of AI is subject to ongoing monitoring, auditing, and reporting, guaranteeing complete transparency and comprehensive oversight throughout OIT, IT Security, and the Law Department. The AI policy was published on March 24, 2026, following a comprehensive review by OIT, Security, Legal, Ethics, Integrity, and Labor stakeholders.

This strategy is anchored in three core principles: ethical utilization, robust governance frameworks, and data security—emphasizing bias reduction, human oversight, and stringent data protection measures. To facilitate this initiative, OIT is rolling out employee training and establishing clear AI guidelines to ensure that staff comprehend how to utilize AI responsibly as a tool to augment—not substitute—their work.

### **ACHIEVEMENTS:**

#### **Digital Empowerment**

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The **Power Up Tour** is a citywide initiative to help bridge the digital divide by distributing 500 free laptops and hotspots, 50 laptops to pre-registered residents in all 10 Council districts. Since we launched the program, we have distributed 367 laptops.

**Power Up Philly – Community Tech Expo** is a day dedicated to digital empowerment, featuring key speakers, computer training, and laptop distribution to 1,600 Philadelphians in need in partnership with 70+ community organizations.

OIT's Digital Equity team applied for and received over **\$2 million in funding from the PA Broadband Authority to increase capacity at 22 Philadelphia Parks and Recreation (PPR) Centers**. The Digital Equity Team project manages those grants in coordination with PPR and the Capital Program Office.

### **OIT Up-Skilling Training/ 5-Layer Workforce Strategic Plan**

In 2025, OIT initiated a strategic workforce transformation focused on building consistency, resilience, and internal capability. Key efforts included launching IT baseline training to standardize skills, beginning upskilling programs aligned to modern IT demands, and implementing cross-training and mentorship to reduce knowledge silos and operational risk. Leadership development planning is also underway, with the Director Bootcamp framework in design to support future succession and continuity.

OIT also strengthened its culture of continuous learning with strong early adoption metrics. With 448 licenses (90% allocated), 148 active users drove a 33% engagement rate- a positive start for a first-time initiative of this scale- logging over 523 hours of training. Notably, 75% of users self-enrolled and 84% actively engaged with content—demonstrating meaningful participation and a growing, self-directed workforce.

### **Citywide Technical Training**

OIT enhanced the proficiency of employees in the utilization of critical workplace tools by providing structured, instructor-led training on a suite of workplace productivity tools. The program improved day-to-day productivity and collaboration across departments by establishing a consistent baseline of digital skills through a phased implementation that began in March 2025. From March 2025 to March 2026, 116 sessions were conducted to train 1,014 employees. The results indicate a significant impact, with a Net Promoter Score of 83, 94% positive teaching ratings, and 95% satisfaction, which surpasses industry standards and confirms that employees are acquiring the necessary skills to execute their jobs efficiently.

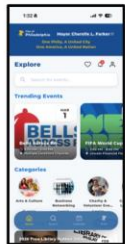
### **2026 Mobile App – 2026 Access Philly**

OIT facilitated the development of The 2026 ACCESS PHILLY Mobile App, a centralized platform created to facilitate Philadelphia's 2026 events, enabling residents, visitors, and attendees to explore, schedule, and participate in activities throughout the city. The application consolidates event listings, schedules, locations, and essential facts into a cohesive, user-friendly interface.

The app enhances citizens' access to citywide events by delivering clear, real-time information, and an intuitive method for exploring activities

across areas. It facilitates connections between users and local businesses, as well as possibilities associated with these events, ensuring that communities around the city may engage in and benefit from Philadelphia’s 2026 occasion.

## A look at the app...



### Event Discovery

- Thematic grouping of events
- Collections
- Filters: Accessibility, Happening Now, Nearby
- Dynamic carousel of popular events

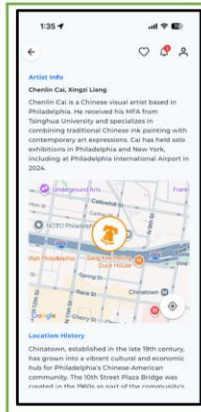
### Scavenger Hunt

Encourages exploration of neighborhood and history:

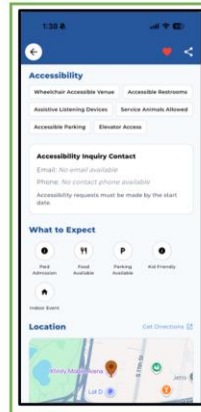
- 20 bells across the City
- Artists designed to reflect the neighborhood
- Each bell includes the history of the neighborhood
- Sponsored by local organizations and businesses



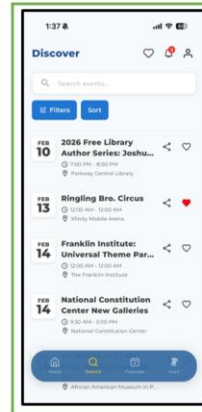
## The lasting impact



Economic Boost



Civic Engagement



Digital Infrastructure

**PROPOSED BUDGET OVERVIEW & OTHER BUDGET DRIVERS**

<b>General Fund Financial Summary by Class</b>						
	FY25 Original Appropriations	FY25 Actual Obligations	FY26 Original Appropriations	FY26 Estimated Obligations	FY27 Proposed Appropriations	Difference: FY27 Proposed-FY26 Estimated
Class 100 - Employee Compensation	\$33,623,852	\$33,575,126	\$36,016,457	\$36,686,494	\$37,396,703	\$710,209
Class 200 - Purchase of Services	\$83,994,872	\$82,099,350	\$93,917,811	\$93,917,811	\$100,051,167	\$6,133,356
Class 300/400 - Materials, Supplies & Equipment	\$17,843,522	\$19,182,687	\$30,132,248	\$30,132,248	\$21,224,008	(\$8,908,240)
	<b>\$135,462,246</b>	<b>\$135,463,614</b>	<b>\$160,066,516</b>	<b>\$160,736,553</b>	<b>\$158,671,878</b>	<b>(\$2,064,675)</b>

<b>Contracts Summary (Professional Services only)</b>						
	FY23	FY24	FY25	FY26 Year End Estimate	FY26 YTD (Q1 & Q2)	FY27 Projected
Total amount of contracts	\$42,966,736	\$31,663,300	\$44,160,579	\$24,007,915	\$15,447,804	\$58,553,492
Total amount to S/LBE	N/A	N/A	N/A	N/A	N/A	N/A
Total amount to M/W/DSBE	\$14,483,426	\$9,018,277	\$12,869,764	\$7,163,254	\$6,974,240	
S/LBE Participation Rate	N/A	N/A	N/A	N/A	N/A	N/A
M/W/DSBE Participation Rate	34%	28%	29%	30%	45%	

*\*S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

<b>Total S/LBE Contract Participation Goal (Public Works; Services, Supplies &amp; Equipment; and Professional Services combined)</b>			
	FY25	FY26	FY27 Projected
S/LBE Contract Participation Goal	N/A	N/A	N/A

*\*S/LBE not yet available as the City works to build the S/LBE registry and begin setting small and local business participation goals.*

**Proposed Funding Request:**

The proposed Fiscal Year 2027 General Fund budget totals \$158,671,878, a decrease of \$2,064,675 from Fiscal Year 2026 estimated obligation levels. This decrease is attributable to one-time funding in FY26 for certain items, including a cable franchise renewal agreement, special events, and other technology upgrades, offset to some extent by new support for capital projects and other items in the Proposed FY27 Budget.

The proposed budget includes:

- \$37,396,703 in Class 100, a \$710,209 increase over FY26 estimated obligations. This funding supports payroll costs for OIT's workforce; the increase from FY26 is attributable to the addition of positions from FY26 budgeted level.
- \$100,051,167 in Class 200, a \$6,133,356 increase over FY26. This increase is attributable to operational support and training for capital infrastructure and business application projects. This funding will support ongoing services, such as enterprise-wide IT operations, cybersecurity, the City's public safety radio system, among other items.
- \$20,681,578 in Class 300/400, an \$8,908,240 decrease from FY26. This decrease is attributable to one-time funding in FY26 for 911 radio system upgrades. This funding will provide various telecommunications equipment and networking fiber, PC/laptop refresh, mobile data computers for the Police and Fire Departments, along with computer-aided dispatch (CAD) and other emergency 911-related hardware, including the replacement of 800MHz radios in support of public safety field operations and an upgrade of radio system infrastructure.

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**STAFFING LEVELS**

The department is requesting 639 budgeted positions across all funds for FY27, an increase of 35 positions over FY26.

The increase is attributable to ten (10) positions added to the Enterprise Services and Digital Solutions division, eleven (11) positions added to Unified Communications division, and fourteen (14) positions added for the Departmental Services and Solutions division.

Employment Levels (as of November 2025)			
	FY26 Budgeted	Filled as of November 2025	FY27 Proposed
Number of Full-Time Positions	604	500	639
Number of Exempt Positions	513	414	547
Number of Executive Positions (deputy level and above)		13	
Average Salary of All Full-Time Positions		\$92,434	
Median Salary of All Full-Time Positions		\$91,129	

**NEW HIRES**

New Hires (from 7/1/2025 to November 2025)								
	Total Number of New Hires	Spanish	Russian	Ukrainian	Swahili	French	Bengali	Hindi
Black or African American	17	1			1			
Asian	2					1	1	1
Hispanic or Latino	3	1						
White	12							
Other	2		1	1				
<b>Total</b>	<b>36</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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New Hires (from 12/1/2025 to February 2026)						
	Total Number of New Hires	Mandarin	Russian	Cantonese	French	Spanish
Black or African American	8				1	
Asian	4	2		1		
Hispanic or Latino	1					1
White	4		1			
<b>Total</b>	<b>17</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**VACANCY RATE AND ALLOWANCE**

Vacancy Rate Summary (General Fund)						
	FY25 Actual Vacancy Rate	FY26 Budgeted Vacancy Allowance	FY26 Vacancy Rate	FY26 Budgeted Vacancy Allowance Rate	FY27 Budgeted Vacancy Allowance	FY27 Budgeted Vacancy Allowance Rate
Departmental Total	15.0%	(\$3,420,756)	11.6%	8.7%	(\$6,162,665)	14.2%

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

The City receives state 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 nearly \$40 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.

**CONTRACTING EXPERIENCE**

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY26											
Vendor Name	Service Provided	Dollar Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE and SBE Participation Achieved	\$ Value of M/W/DSBE and SBE Participation	Total % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business	Waiver for Living Wage Compliance?
Fast Enterprises, LLC	Tax System Modernization	\$45,446,028	12/19/2018	8/1/2020	MBE: 6% - 9%	4%	\$1,817,841	7%	\$3,181,222	No	No
					WBE: 4% - 7%	3%	\$1,363,381				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Accenture LLP	OPAL/ERP/DW Implementation	\$33,063,593	3/8/2022	5/1/2023	MBE: 9% - 14%	8%	\$2,645,087	8%	\$2,645,087	No	No
					WBE: 4% - 9%	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Cellco dba Verizon Wireless	Public Safety MDS Svcs	\$20,062,000	2/15/2018	1/1/2019	MBE: 12% - 16%	7%	\$1,404,340	7%	\$1,404,340	No	No
					WBE: 8% - 12%	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				
Unitary (83 vendors)	IT Staff Augmentation	\$20,000,000	11/14/2023	1/1/2025	MBE: 18% - 21%	29%	\$5,800,000	31%	\$6,200,000	Yes - 9/83	No
					WBE: 6% - 9%	0%	\$0				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	2%	\$400,000				
Tyler Technologies, Inc.	CAMA Solution	\$18,229,247	7/11/2016	4/17/2017	MBE: 10% - 15%	1%	\$182,292	5%	\$911,462	No	No
					WBE: 10% - 15%	4%	\$729,170				
					DSBE: BGFE	0%	\$0				
					S/LBE: BGFE	0%	\$0				

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Non-Profit Vendor Demographics		
Community College of Philadelphia	Minority %	Female %
Workforce	47.60%	56.30%
Executive	N/A	N/A
Board	60.00%	46.70%
Temple University	Minority %	Female %
Workforce	42.37%	53.00%
Executive	N/A	N/A
Board	N/A	25.00%
United Way of Greater Philadelphia	Minority %	Female %
Workforce	43.18%	61.38%
Executive	N/A	N/A
Board	35.48%	42.00%

*Non-Profit Vendor Executive demographics not available at this time.*

**PROGRAM BASED BUDGETING:**

**Program Name:** Departmental Services and Solutions

**Program Number:** 13

**FY27 Proposed General Fund:** \$59,740,449

**Program Description:** The Departmental Services and Solutions program oversees a portfolio of over 200 applications, including email and desktop tools that automate and simplify business processes and workflows, server storage, and computer operations. Staff also provide City departments and offices with self-service platforms for business productivity, collaboration, analysis, and Geographic Information System (GIS) analysis, as well as data analytics and transformation platforms.

**FY27 Strategic Goals:**

- **Enhancing Data Platforms for Information Sharing:** OIT will advance improvements to the City’s enterprise data, geospatial, and integration platforms to improve reliability, usability, and consistency of data sharing across departments. These efforts will strengthen the operational use of authoritative, location-based information and expand public data and visualization tools to support transparent reporting and informed decision-making.
- **Expanded device options to improve productivity and service:** OIT will increase device diversity by expanding access to laptops and tablets where appropriate and equip staff with dependable, modern devices that reduce downtime, support specialized workflows, and improve responsiveness and customer service across City operations.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Percentage of all application-related tickets/issues resolved within service level agreement (SLA) <sup>1</sup>	93.15%	≥ 85.00%	≥ 85.00%

<sup>1</sup>FY26 and FY27 targets include consideration of the operational demands relating to special events in 2026, which may impact overall outcomes for this measure.

**PROGRAM BASED BUDGETING:**

**Program Name:** Enterprise Services and Digital Solutions

**Program Number:** 11

**FY27 Proposed General Fund:** \$36,953,902

**Program Description:** The Enterprise Services and Digital Solutions program oversees the City’s information technology (IT) infrastructure in a 24-hour data center and houses the technical support center (accessible by email or phone) for various end-user needs, incidents, and requests related to account management, desktop management, desktop software, and end-user device management. This program encompasses all infrastructure, platforms, and software engineering functions, and provides guidance for OIT in managing human resources, financial operations, professional development, and performance management.

**FY27 Strategic Goals:**

- **Modernized digital platforms and infrastructure:** OIT will re-platform phila.gov to address aging infrastructure while improving accessibility, search, integration, and content management, and will migrate Financial Data Warehouse systems off legacy infrastructure to eliminate operational and security risks.
- **Resilient, future-ready core technology:** OIT will refresh and modernize the City’s primary data centers at 1234 Market and 400 North Broad and develop a detailed plan for expanding and utilizing dark fiber assets to create a strong, scalable foundation for future City technology initiatives.
- **Expanded digital equity and skills access:** Through Digital Navigators, the SPARK (Strategic design thinking, Partnership to enhancing your work, Applied learning in technology and innovation, Research on the latest technologies, Kickstart innovation for your business) Innovation Academy, and mobile labs at recreation centers and libraries, OIT’s Digital Equity team will provide digital skills training to more than 500 residents and, through the Power Up Tour, distribute over 500 laptops to residents and students in need each year over the next five years.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Network availability percentage	99.98%	≥ 99.99%	≥ 99.99%
Percent of tickets resolved within service level agreement (SLA) terms <sup>1</sup>	91.24%	≥ 85.00%	≥ 85.00%

<sup>1</sup> FY26 and FY27 targets include consideration of the operational demands relating to special events in 2026, which may impact overall outcomes for this measure.

**PROGRAM BASED BUDGETING:**

**Program Name:** Emergency 911 Administration

**Program Number:** 14

**FY27 Proposed General Fund:** \$27,414,227

**Program Description:** The Emergency 911 (E-911) Administration program administers the City’s E-911 technology and its peripheral equipment, which enables the Police and Fire Departments to receive and prioritize emergency requests from across the city.

**FY27 Strategic Goals:**

- **Expand Accessibility via Text-to-911 Translation:** Integrate automatic detection and two-way translation for non-English text messages into the call-handling platform system, ensuring more equitable access for Philadelphia Police and Fire Department services, for investigative automation and enhancement via AI agents.
- **Modernize Infrastructure & Strengthen Security:** Improve the current environment by deploying cybersecurity threat detection software, while preparing for a comprehensive System Hardware/Software Refresh to commence in the latter half of calendar year 2026.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Computer-Aided Dispatch (CAD) uptime availability	100.00%	≥ 99.99%	≥ 99.99%
Percentage of time radio system is not busy <sup>1</sup>	100.00%	≥ 99.99%	≥ 99.99%

<sup>1</sup> System busies prevent calls from going through to the dispatch center.

**PROGRAM BASED BUDGETING:**

**Program Name:** Unified Communications

**Program Number:** 12

**FY27 Proposed General Fund:** \$34,563,300

**Program Description:** The Unified Communications program manages and maintains the City’s communications services, which include telephone; voicemail; mobile devices; videography; video surveillance; audio, cable, and television connectivity services; and equipment, including all network services and operations.

**FY27 Strategic Goals:**

- OIT will continue to repair, maintain, and enhance the PVSSP by installing additional 360-degree cameras as part of the City’s Safe Play Zone initiative. The Department will ensure all cameras remain fully operational to minimize downtime and enhance public safety.
- OIT will conduct a comprehensive review of desktop phone usage across all departments and explore how the City might transition to a virtual alternative, which could streamline communication systems, reduce hardware costs, and reduce electronic waste.

**FY27 Performance Measures:**

Measure	FY25 Actual	FY26 Target	FY27 Target
Uptime for video camera (VSS) coverage/network	97.03%	≥ 95.00%	≥ 95.00%
Voice over Internet Protocol (VOIP)-enabled uptime	99.99%	≥ 99.99%	≥ 99.99%
Percent of time telecom incident tickets/issues are resolved within service level agreement (SLA)	88.52%	≥ 85.00%	≥ 85.00%