

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

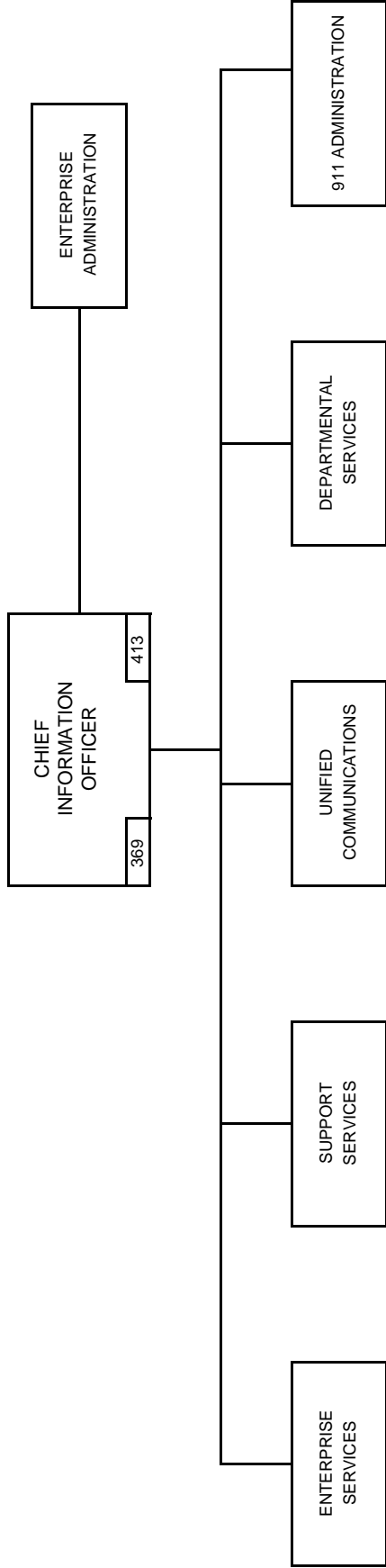
FISCAL 2019 OPERATING BUDGET

Department

Office of Innovation and Technology

No.

04



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2019 OPERATING BUDGET								
Department Office of Innovation and Technology								No. 04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	19,875,293	21,019,003	20,644,817	20,817,723	172,906
		b)	Employee Benefits					
		200	Purchase of Services	46,997,860	53,127,957	52,665,127	66,655,313	13,990,186
		300	Materials and Supplies	657,676	1,433,893	1,140,684	722,228	(418,456)
		400	Equipment	9,381,766	8,156,655	8,049,864	13,676,671	5,626,807
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		76,912,595	83,737,508	82,500,492	101,871,935	19,371,443
02	Water	100	Employee Compensation					
		a)	Personal Services	5,893,231	7,256,281	7,256,281	8,003,747	747,466
		b)	Employee Benefits					
		200	Purchase of Services	12,605,189	19,043,874	19,043,874	20,930,724	1,886,850
		300	Materials and Supplies	205,600	289,200	289,200	296,000	6,800
		400	Equipment	1,429,054	2,411,350	2,411,350	2,736,350	325,000
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		20,133,074	29,000,705	29,000,705	31,966,821	2,966,116
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	233,283	235,347	230,016	231,290	1,274
		b)	Employee Benefits					
		200	Purchase of Services	303,494	789,939	981,009	958,019	(22,990)
		300	Materials and Supplies	356	443,421			
		400	Equipment	6,111	8,450			
		500	Contributions, etc.					
	800	Payments to Other Funds	42,591,917	45,083,000	45,083,000	45,896,238	813,238	
		Total		43,135,161	46,560,157	46,294,025	47,085,547	791,522
09	Aviation	100	Employee Compensation					
		a)	Personal Services	235,226	980,000	980,000	940,000	(40,000)
		b)	Employee Benefits					
		200	Purchase of Services	7,193,314	1,103,089	1,103,089	1,223,089	120,000
		300	Materials and Supplies					
		400	Equipment	715,000				
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total		8,143,540	2,083,089	2,083,089	2,163,089	80,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	26,237,033	29,490,631	29,111,114	29,992,760	881,646
		b)	Employee Benefits					
		200	Purchase of Services	67,099,857	74,064,859	73,793,099	89,767,145	15,974,046
		300	Materials and Supplies	863,632	2,166,514	1,429,884	1,018,228	(411,656)
		400	Equipment	11,531,931	10,576,455	10,461,214	16,413,021	5,951,807
		500	Contributions, etc.					
	800	Payments to Other Funds	42,591,917	45,083,000	45,083,000	45,896,238	813,238	
		Total		148,324,370	161,381,459	159,878,311	183,087,392	23,209,081

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department						04
Office of Innovation and Technology						
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
<u>All Programs</u>						
DC#33 Pay increase	43,249					43,249
OIT Departmental Project Staffing (7 pos)	383,000					383,000
<u>Support Services Program - 0409</u>						
PC Refresh-FY18 Target Budget Reduction Restoration			200,000			200,000
<u>Enterprise Services Program - 0410</u>						
Pictometry - Cyclomedia/LIDAR Reduction		(550,000)				(550,000)
Microsoft Office 365 Reduction		(1,000,448)				(1,000,448)
OIT Security Support Contract		300,000				300,000
OIT Software License Management System Support		60,000				60,000
OIT Azure Cloud Management Support		186,000				186,000
<u>Unified Communications Program - 0412</u>						
Internal Transfer- Communications		20,309	(20,309)			
Police MDC's and Radios Adjustment		76,500	(476,208)			(399,708)
<u>Target Budget Reduction Restorations</u>						
Various Purchase of Services		462,830				462,830
Various Materials, Supplies and Equipment			200,000			200,000
<u>Budget Cuts</u>						
Cavalier Internet		(822,000)				(822,000)
Various UC Equipment			(75,000)			(75,000)
<u>Departmental Services Program - 0413</u>						
Support for existing systems		594,000				594,000
Support for new Capital Investments		2,243,000				2,243,000
Capital Small Business Apps		(500,000)				(500,000)
Transfer 5 Positions from OIT to P&D	(327,449)					(327,449)
Internal Transfer	84,000					84,000
Revenue eGov Upgrades and Support		440,000				440,000
OIT Operating Support for Capital Projects		1,376,774				1,376,774
OIT SaaS Costs from Capital		125,180				125,180
IT costs for 400 N Broad			1,638,127			1,638,127
<u>911 Administration - 0414</u>						
Police Reimbursement Adjustment		5,652,038				5,652,038
Internal Adjustment	(9,894)	(3,731,847)	3,741,741			
Auto CAD Software to support 911 Operations		9,057,850				9,057,850
Total	172,906	13,990,186	5,208,351			19,371,443

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2019 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department Office of Innovation and Technology						No. 04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Water Fund						
Increased Funding Requirements	747,466	1,886,850	331,800			2,966,116
Total	747,466	1,886,850	331,800			2,966,116
Grants Revenue						
Modified Funding Requirements	1,274	(22,990)			813,238	791,522
Total	1,274	(22,990)			813,238	791,522
Aviation						
Modified Funding Requirements	(40,000)	120,000				80,000
Total	(40,000)	120,000				80,000

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Innovation and Technology	No. 04
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		216,771		172,755			215,953		43,198
2	Full Time	373	24,756,149	405	27,368,151	369	413	28,189,926	8	821,775
3	Bonus, Gross Adj.		82,214		56,934			82,419		25,485
4	PT, Temp/Seas, Bd , SCG		339,619		373,669			379,595		5,926
5	Overtime		779,856		1,037,703			999,300		(38,403)
6	Holiday Overtime		47,149		61,479			61,436		(43)
7	Shift/Stress		13,001		16,467			16,175		(292)
8	H&L, IOD, LT-Sick		2,274		23,956			47,956		24,000
9										
Total		373	26,237,033	405	29,111,114	369	413	29,992,760	8	881,646

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		143,302		124,398			166,403		42,005
2	Full Time	284	18,608,630	294	19,245,211	279	293	19,386,439	(1)	141,228
3	Bonus, Gross Adj.		68,303		36,934			55,419		18,485
4	PT, Temp/Seas, Bd , SCG		335,726		315,169			320,595		5,426
5	Overtime		664,825		832,703			779,300		(53,403)
6	Holiday Overtime		41,879		53,979			50,936		(3,043)
7	Shift/Stress		10,354		12,467			10,675		(1,792)
8	H&L, IOD, LT-Sick		2,274		23,956			47,956		24,000
9										
Total		284	19,875,293	294	20,644,817	279	293	20,817,723	(1)	172,906

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Innovation and Technology	04	Support Services		09		
Program Description						
This program provides information and support, both remotely and on-site, for various end-user needs, incidents and requests related to account management, desktop management, desktop software, file and print management, service center, and end-user device management.						
Program Objectives						
• Improve customer service and satisfaction.						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of tickets resolved within SLA terms		N/A	75%	70%	76%	
<i>Comments: OIT migrated to a new system in FY17. FY18 represents the first full year of collecting data in the system.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	2,587,888	3,683,314	3,683,314	4,050,348	367,034
020	Water Fund	1,344,288	2,214,465	2,214,465	2,417,465	203,000
	Total	3,932,176	5,897,779	5,897,779	6,467,813	570,034
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	25	25	27	30	5
020	Water Fund	2	2	2	2	
	Total Full Time	27	27	29	32	5

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Support Services		No. 09	
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	588,654	541,515	630,375	689,983	59,608
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Support Services		09	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,265,909	1,115,689	1,315,689	1,482,723	167,034
b)	Employee Benefits					
200	Purchase of Services	21,964	49,820	49,820	49,820	
300	Materials and Supplies					
400	Equipment	1,300,015	2,517,805	2,317,805	2,517,805	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,587,888	3,683,314	3,683,314	4,050,348	367,034
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	25	25	27	30	5
105	Full Time - Uniform					
	Total	25	25	27	30	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Support Services	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	B350	Blackberry & Communications Technicians	58,000	1	1				(1)
2	W176	Wireless Communications Analyst	58,000			1	1	58,000	
3	1A04	Clerk 3	40,615		1	1	1	40,615	
4	1D59	Computer User Support Specialist	39,541 - 43,333	2	1	2	2	91,716	1
5	H100	Help Desk Supervisor	52,000		1				(1)
6	S737	Support Center Manager	88,000			1	1	88,000	1
7	S738	Support Center Supervisor	52,000	1		2	2	104,000	
8	1E07	LAN Admin	57,030 - 73,317	3	3	3	3	224,226	
9	1D54	Network Support Associate	49,573		1		1	49,573	
10	1D55	Network Support Specialist	44,173 - 56,777	5	4	5	4	232,008	
11	O550	Operations Support Center Technical Specialist	42,435	1	1		1	42,435	
12	S306	Senior Technical Support Specialist	57,000	1	1	2	2	114,000	1
13	T069	Technical Support Specialist	34,500 - 42,000	11	11	10	12	488,500	1
		Total		25	25	27	30	1,533,073	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Support Services	No. 09
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Adjustment: DC33 - contractual increase		25	25	27	30	1,533,073 3,308	5
Total Gross Requirements				25	25	27	30	1,536,381	5
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(53,658)	
Total Budget Request								1,482,723	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	25	1,265,909	25	1,315,689	27	30	1,479,415	163,726	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.							3,308	3,308	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		25	1,265,909	25	1,315,689	27	30	1,482,723	167,034	5

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Office of Innovation and Technology	No. 04	Program Support Services	No. 09
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	Dell	411,203	517,805	517,805	517,805	IT Equipment
427	Dell	800,000	1,800,000	1,600,000	1,800,000	PC Refresh
427	TIG	56,410				IT Equipment
427	Various IT	32,402	200,000	200,000	200,000	IT Equipment
	Total 427	1,300,015	2,517,805	2,317,805	2,517,805	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Support Services		09	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	58,993	103,115	103,115	103,115	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	1,285,295	2,111,350	2,111,350	2,314,350	203,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,344,288	2,214,465	2,214,465	2,417,465	203,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
	Total	2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Support Services	No. 09
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	1D28	Help Desk/Computer Room Shift Supervisor	49,321 - 63,412	1	1	1	1	61,115	
2	T069	Technical Support Specialist	42,000	1	1	1	1	42,000	
Total Gross Requirements					2	2	2	103,115	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								103,115	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	58,993	2	103,115	2	2	103,115		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	58,993	2	103,115	2	2	103,115		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department		No.	Program		No.	
Office of Innovation and Technology		04	Support Services		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>PWD</u>					
427	Personal Computers	1,262,817	1,672,000	1,672,000	275,000	IS&T Laptops, PCs, Servers
427	Computer Equipment				150,000	Blackbox - VOIP Infrastructure
427	To be Determined				105,000	Hardware, upgrade, etc. (HR)
427	To be Determined				25,000	Hardware, upgrade, etc. (Finance)
427	To be Determined				405,000	Hardware, upgrade, etc. (P & R)
427	To be Determined				723,000	Hardware, upgrade, etc. (Operations)
427	To be Determined				205,000	Hardware, upgrade, etc. (Envir Svcs)
427	To be Determined				7,000	Hardware, upgrade, etc.(Pub Affairs)
	<i>PWD Subtotal</i>	1,262,817	1,672,000	1,672,000	1,895,000	
	<u>WRB</u>					
427	Dell	12,478	400,000	400,000	379,000	Computer Equipment
427	To Be Determined				21,000	Precision T3620 XTCO desktop 16GB
	<i>WRB Subtotal</i>	12,478	400,000	400,000	400,000	
	<u>Other</u>					
427	Various		20,000	20,000		Computer Equipment - Fleet
427	To Be Determined	10,000	19,350	19,350	19,350	Computer Equipment
	<i>Other Subtotal</i>	10,000	39,350	39,350	19,350	
	Total 427	1,285,295	2,111,350	2,111,350	2,314,350	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Innovation and Technology	04	Enterprise Services		10		
Program Description						
This program oversees the City's IT infrastructure in a 24-hour data center and provides services that protect the continuity of the City's business operations, as well as the confidentiality of the City's assets, systems, data and employee records.						
Program Objectives						
<ul style="list-style-type: none"> Streamline technology and improve the City's security posture to provide high quality IT infrastructure. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Network availability percentage		99.95%	99.97%	99.93%	99.98%	
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	12,891,126	14,394,431	14,540,643	14,488,899	(51,744)
020	Water Fund	2,117,517	2,588,942	2,692,057	2,692,540	483
	Total	15,008,643	16,983,373	17,232,700	17,181,439	(51,261)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	69	72	66	70	(2)
020	Water Fund	22	25	20	26	1
	Total Full Time	91	97	86	96	(1)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		10	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,594,122	4,909,848	5,226,060	5,628,463	402,403
b)	Employee Benefits					
200	Purchase of Services	7,297,004	9,484,583	9,314,583	8,860,436	(454,147)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,891,126	14,394,431	14,540,643	14,488,899	(51,744)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	69	72	66	70	(2)
105	Full Time - Uniform					
Total		69	72	66	70	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	10
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Infrastructure Services									
<u>Asset Management</u>									
1	A362	Asset Management Supervisor	65,000	1	1	1	1	65,000	
2	A360	Asset Management Technician	40,000	1	1	1			(1)
		<i>Total - Asset Management</i>		2	2	2	1	65,000	(1)
<u>Data Center</u>									
3	1D28	Computer Rm. Shift Supervisor	49,321 - 63,412	1	1				(1)
4	1D22	Computer Operator	39,716 - 43,447	3	2	2	2	88,295	
5	1D23	Computer Console Operator 2	41,633 - 45,688			1	1	47,655	1
6	1E37	Data Center Manager	71,597 - 92,059	1	1	1	1	77,938	
		<i>Total - Data Center</i>		5	4	4	4	213,888	
<u>End User Services</u>									
7	S290	Sr. Manager End User Services	95,000	1	1	1	1	95,000	
		<i>Total - End User Services</i>		1	1	1	1	95,000	
<u>Information Security Group</u>									
8	C167	Chief Information Security Officer	125,000	1	1	1	1	125,000	
9	I427	Information Security Administrator	55,000	2	2		1	55,000	(1)
10	I436	Information Security Analysts	75,000	2	2	3	3	225,000	1
11	I433	Information Security Engineer	90,000	1	1	1	1	90,000	
		<i>Total - Information Security Group</i>		6	6	5	6	495,000	
<u>Enterprise Management</u>									
12	1D22	Computer Operator		1	1				
13	1D23	Computer Console Operator 2	41,633 - 45,688	1		1	1	45,432	1
14	1E70	Information Technology Trainee	39,205 - 50,400		1	1	1	45,260	
		<i>Total - Enterprise Mgmt</i>		2	2	2	2	90,692	
<u>Mainframe Support</u>									
15	S790	Systems Administrator	68,957	1	1	1	1	68,957	
16	1E63	System Programmer Project Specialist	61,052 - 78,495	1	1	2	1	80,120	
17	I470	Infrastructure IT Facilities Supervisor	73,500			1	1	73,500	1
		<i>Total - Mainframe Support</i>		2	2	4	3	222,577	1
<u>Production Control</u>									
18	1E64	Systems Programmer Supervisor	71,597 - 92,059	1	1	1	1	93,084	
19	1E75	Programmer Analyst 1	42,240 - 54,311	1	1	1			(1)
20	1E70	Information Technology Trainee	39,205 - 50,400				1	48,224	1
		<i>Total - Production Control</i>		2	2	2	2	141,308	
<u>Service Desk</u>									
21	S268	Service Desk Manager	80,213	1	1				(1)
		<i>Total - Service Desk</i>		1	1				(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	10
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Platform Engineering									
22	A902	Associate System Engineer	67,275	1	1		1	67,275	
23	S807	Systems Engineer	75,000 - 85,000	3	3	3	2	160,000	(1)
24	S288	Senior Systems Engineer (Virtual)	85,000	1	1	1	2	160,000	1
25	1E06	Network Administrator	67,091 - 86,256	1	1				(1)
26	J277	Junior Systems Administrator	55,000	1	1	1	1	55,000	
27	S288	Senior Systems Engineer	80,000	1	1	1	1	80,000	
		<i>Total - Platform Engineering</i>		8	8	6	7	522,275	(1)
		Total - Infrastructure Services		29	28	26	26	1,845,740	(2)
Applications & Information Services									
<u>Applications Support & Development</u>									
28	I260	Imaging IT Support Tech	55,000	1	1	1	1	55,000	
29	M124	Manager of Imaging Technology	83,318	1	1	1	1	83,318	
30	E274	Enterprise Integration Specialist	88,053	1	1	1	1	88,053	
31	TBD	Coud Administrator	85,000		1				
32	S414	Software Developer (Configuration)	70,000		1	1	1	70,000	
33	D330	Deputy Director of IT Operations	115,000	1	1	1	1	115,000	
34	P054	PARS Technical Leader	88,265	1	1	1	1	88,265	
35	TBD	Software License Manager	60,000				1	60,000	
		<i>Total - Applications Support & Dev</i>		5	7	6	7	559,636	
<u>Database Administration</u>									
36	D227	Director of Database Services Manager	110,000	1	1	1	1	110,000	
37	S495	SQL Database Admin	82,800	1	1	1	1	82,800	
38	O445	Open System Administrator	96,594	1	1	1	1	96,594	
39	D029	Database Administrator 2	55,000	1	1	1	1	55,000	
40	D033	Database Administrator 1	45,000	1	1		1	45,000	
41	D047	Data Warehouse Specialist	77,625	1	1	1	1	77,625	
42	1E78	Programmer Analyst Project Leader	61,052 - 78,495	4	4	4	4	320,280	
43	P588	Project Manager	98,750	1	1	1	1	98,750	
		<i>Total - Database Management</i>		11	11	10	11	886,049	
<u>Finance Group</u>									
44	F336	Financial Apps Support Specialist	80,000 - 87,000	2	2	2	2	167,000	
45	S260	Senior Software Engineer	85,000	1	1	1	1	85,000	
46	1E77	Programmer Analyst 3	53,601 - 68,901	1	1				(1)
47	T073	Technology Development Manager	85,923	1	1	1	1	85,923	
48	A106	ADABAS Natural Developer	65,000	1	1	1	1	65,000	
		<i>Total - Finance Group</i>		6	6	5	5	402,923	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	10
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>GIS</u>									
49	D731	Dir. GIS Geospatial Dev & Implentation	119,025	1	1				(1)
50	D732	Dir, GIS Geospatial Architecture & Planning	119,025	1	1				(1)
51	D537	Director, GIS Enterprise Technologies	124,200	1	1	1	1	124,200	
52	L145	Lead GIS Analyst	60,000 - 63,500	3	2	3	3	183,500	1
53	A251	Application Developer	70,000	1	1	1	1	70,000	
54	3E23	GIS Manager	71,597 - 92,059	1	1	1	1	93,284	
55	G622	GIS Systems Analyst	70,000 - 72,000	3	3	3	3	212,000	
56	G620	GIS Developer/Analyst	63,500		1				(1)
57	C191	Chief Enterprise Architect	125,000			1	1	125,000	1
58	D224	GIS Officer for Architecture & Planning	120,000				1	120,000	1
		<i>Total - GIS</i>		11	11	10	11	927,984	
<u>Web Services</u>									
59	A252	Applications Services Manager	85,000		1				
60	S206	Senior Applications Services Manager	95,000	1		1	1	95,000	1
61	S283	Sharepoint Administrator	98,325	1	1	1	1	98,325	
62	A906	Associate Web Producer	40,000			1	1	40,000	1
63	S415	Software Engineer	72,000	1	1	1	1	72,000	
64	W157	Web Producer	68,000	1	1	1	1	68,000	
65	C738	Creative Specialist	60,000	1	1	1	1	60,000	
66	C771	Creative Media Specialist	45,000	1	1	1	1	45,000	
67	F488	Front-End Wordpress Developer	75,000	1	2	2	2	150,000	
68	N210	.Net Developer	85,000		1				(1)
69	TBD	Cloud App Specialist/Admin	70,000				1	70,000	
		<i>Total - Web Services</i>		7	9	9	10	698,325	1
		Total - Applications & Information Services		40	44	40	44	3,474,917	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 10
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		69	72	66	70	5,320,657	(2)
		Lump Sum						71,803	
		PT/Temporary/Seasonal						284,095	
		Regular Overtime						96,211	
		Holiday Overtime						5,880	
		Shift Differential/Stress						1,980	
		H+L/IOD/LT-sick						23,956	
		Adjustment: DC 33 contractual increase						5,554	
Total Gross Requirements				69	72	66	70	5,810,136	(2)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(181,673)	
Total Budget Request								5,628,463	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		22,208		44,398			71,803	27,405	
2	Full Time - Civilian	69	5,117,531	72	4,778,714	66	70	5,138,984	360,270	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		27,832		23,956			5,554	(18,402)	
5	PT, Temp/Seas, Bd, SCG		319,767		250,965			284,095	33,130	
6	Overtime - Civilian		96,989		96,211			96,211		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		5,968		5,880			5,880		
9	Unused Uniform Leave									
10	Shift/Stress		2,018		1,980			1,980		
11	H&L, IOD, LT-Sick		1,809		23,956			23,956		
12										
Total		69	5,594,122	72	5,226,060	66	70	5,628,463	402,403	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		10	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,720,329	6,541,809	5,889,806	5,235,776	(654,030)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	544,251	481,950	956,907	855,447	(101,460)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	78,093	132,914	132,914	132,914	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,954,331	2,327,910	2,334,956	2,636,299	301,343
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		7,297,004	9,484,583	9,314,583	8,860,436	(454,147)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 10
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	544,251	481,950	956,907	855,447	(101,460)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Engility	5,000	25,000			E-mail Sec Supp & Subpoena Resp
251	Metasource	17,660	18,033	18,033	18,033	Metasource Imaging Lic & Scanning
251	Peripheral Systems Inc.	15,000	15,000			Combined Campaign Donor Cards
251	Pictometry International Corp.	134,389	51,715	26,522	65,550	GIS Software Development
251	Pictometry International Corp.			424,929		LIDAR & Planimetric/Pictometry-GSG
251	Sungard Availability Service	45,252	45,252	45,252	45,252	Disaster Recovery Service
251	Westlaw	326,950	326,950	442,171	426,612	Legal Research Services
251	TBD				300,000	Security Support Contract
	Total 251	544,251	481,950	956,907	855,447	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 10
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Dell	787,170	939,362	939,362		Microsoft Office365
216	Dell	1,143,791	3,449,396	2,915,336	3,388,310	Microsoft Office 365 - Citywide Proj
216	Dell	239,594	210,035	205,235	220,794	Various IT Software
216	EnPointe	106,822	111,273	503,991	510,196	Various IT Software
216	ESRI	244,455	243,955	243,955	243,995	ARC GIS Software License & Maint
216	IBM Corporation	98,116	87,603	104,355	109,553	COGNOS - Fin Database & Prison's B
216	Insight	10,732	13,260	13,260	19,867	Various IT Software
216	Insight	1,130,625				Cyclomedia Street View Imagery
216	Mythics		97,684			Annual Oracle Renewals
216	SHI	307,953	353,263	353,263	353,263	Various IT Software
216	Software AG	389,978	389,978	389,978	389,798	Core Financial Sys Infrastructure Lic
216	TBD		550,000	125,071		LIDAR & Planimetric/Pictometry
216	TBD	261,093	96,000	96,000		Various IT Software
	Total 216	4,720,329	6,541,809	5,889,806	5,235,776	
260	Charles Romano Services	24,192	33,831	33,831	33,831	Electrical Services - Labor and Parts
260	Core Power	5,116	43,590	43,590	46,280	Core Power UPS Battery Replace
260	Elliott Lewis Corporation	48,785	55,493	55,493	52,803	Electrical Services/HVAC
	Total 260	78,093	132,914	132,914	132,914	
266	IBM Corporation	478,353	473,953	473,953	490,566	IBM z/OS Support-Suite of Products
266	IBM Corporation	37,885	75,770	18,942		IBM QRadar Soft Support Renew
266	SHI	619,146	702,421	702,421	658,625	Various IT Soft/Hard Supp & Maint
266	Dell	241,267	448,383	448,383	448,383	Various IT Soft/Hard Supp & Maint
266	EnPointe	82,980	63,930	63,930	63,930	Various IT Soft/Hard Supp & Maint
266	CA Technologies	85,460	93,000	89,190	93,000	SW Lic & Maint CA ESP Ent Server
266	Trident	71,882	71,882	23,487	23,500	Maint Sun Microsystems Supp & Main
266	Xerox	91,637	78,480	78,480	78,480	Xerox High Capacity Printers Maint
266	TBD				60,000	Software license Mgmt Syst Support
266	TBD				186,000	Azure Cloud Mgmt Support
266	TBD			97,684	97,684	Annual Oracle Renewals
266	TBD		3,500	3,500	3,500	Enterprise Upgrades Supp & Maint
266	TBD		100,000	100,000	226,500	Security Improve Supp & Maint
266	TBD		135,000	135,000	135,000	Server & Storage Supp & Maint
266	TBD	245,721	81,591	99,986	71,131	Various IT Soft/Hard Supp & Maint
	Total 266	1,954,331	2,327,910	2,334,956	2,636,299	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		10	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,801,294	2,040,498	2,143,613	2,144,096	483
b)	Employee Benefits					
200	Purchase of Services	316,223	548,444	548,444	548,444	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,117,517	2,588,942	2,692,057	2,692,540	483
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	22	25	20	26	1
105	Full Time - Uniform					
Total		22	25	20	26	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services	10
Fund	No.		
Water	02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A250	Applications Database Administrator	108,500	1	1	1	1	108,500	
2	1D23	Computer Console Operator 2	41,633 - 45,688	1	1		1	45,000	
3	1D22	Computer Operator	39,716 - 43,447	3	3	3	3	127,185	
4	IE36	Computing Systems Operations Manager	83,312 - 107,108	1	1	1	1	108,933	
5	D029	Database Administrator 2	65,000	1	1	1	1	65,000	
6	D748	Director of Web & Application Services	103,500	1	1	1	1	103,500	
7	I427	Information Security Administrator	55,000	1	1	1	1	55,000	
8	I433	Information Security Engineer	95,000		1		1	95,000	
9	E272	Enterprise Architect	90,000				1	90,000	1
10	L455	LINUX-UNIX Administrator	90,705	1	1	1	1	90,705	
11	N244	Network Engineer	56,925	1	1	1	1	56,925	
12	N358	Network Technician	50,000	1	1	1	1	50,000	
13	P245	Platform Engineering Manager	110,000	1	1		1	110,000	
14	1E75	Programmer Analyst 1	42,240 - 54,311	1		1		45,260	
15	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	93,684	
16	S184	Senior Information Development Manager	104,000	1	1	1	1	104,000	
17	S287	Senior Network Engineer	85,000	1	1	1	1	85,000	
18	S260	Senior Software Engineer	88,000	1	1	1	1	88,000	
19	S288	Senior System Engineer	82,800	1	2	1	2	82,800	
20	S288	Senior System Engineer (storage)	85,000	1	1	1	1	85,000	
21	S415	Software Engineer	75,000		1		1	75,000	
22	1E63	Systems Programmer Project Specialist	61,052 - 78,495	1	1	1	1	79,920	
23	1E64	Systems Programmer Supervisor	71,597 - 92,059	1	1	1	1	93,684	
24	1E26	Water Information Center Manager	76,487 - 98,337			1	1	98,500	
		Total		22	25	20	26	2,036,596	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Office of Innovation and Technology			04	Enterprise Services			10			
Fund			No.							
Water			02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full-Time		22	25	20	26	2,036,596	1	
		Regular Overtime						75,000		
		Holiday Overtime						5,000		
		Shift Differential						2,500		
		Part Time						20,000		
		Gross Adjustment						5,000		
Total Gross Requirements				22	25	20	26	2,144,096	1	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,144,096		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				17				(17)	
2	Full Time - Civilian	22	1,728,247	25	2,047,831	20	26	2,036,596	(11,235)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,321		1,155			5,000	3,845	
5	PT, Temp/Seas, Bd, SCG				18,400			20,000	1,600	
6	Overtime - Civilian		62,295		70,750			75,000	4,250	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		4,050		3,290			5,000	1,710	
9	Unused Uniform Leave									
10	Shift/Stress		2,381		2,170			2,500	330	
11	H&L, IOD, LT-Sick									
12										
Total		22	1,801,294	25	2,143,613	20	26	2,144,096	483	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		10	
Fund		No.				
Water		02				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	150,925	170,729	170,729	170,729	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	5,847				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	159,451	186,074	186,074	186,074	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		191,641	191,641	191,641	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		316,223	548,444	548,444	548,444	

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 10
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Software AG	85,471	95,729	95,729	95,729	Software AG Maintenance
216	Dell	65,454	75,000	75,000	75,000	CycloMedia Renewal
	Total 216	150,925	170,729	170,729	170,729	
266	Fischer		3,435	3,435	3,435	Annual Maint for BlueZone Emulator
266	Dell Marketing		1,679	1,679	1,679	Computer HW/SW
266	IBM	159,451	160,000	160,000	160,000	IBM Software Rental
266	Trident		20,960	20,960	20,960	Mainframe Support
	Total 266	159,451	186,074	186,074	186,074	
285	Xerox		191,641	191,641	191,641	High Capacity Printers Leases
	Total 285		191,641	191,641	191,641	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Innovation and Technology	04	Enterprise Administration		11		
Program Description						
This program includes OIT's Human Resources, Finance, Innovation and Project Management Units. Collectively, these units manage IT investments, human resources, financial resources, professional development and performance management.						
Program Objectives						
<ul style="list-style-type: none"> • Cultivate a diverse and talented workforce. • Elevate IT governance throughout the City. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of new capital business application projects on budget	N/A	80%	100%	80%		
<i>Comments: This is an annual measure. Data is unavailable for FY17. "New" refers to projects that began during the Kenney Administration. Every project is counted as equal for calculation purposes, regardless of the project's size.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	4,844,903	3,779,689	3,628,154	3,294,429	(333,725)
020	Water Fund	77,660	227,808	227,808	290,705	62,897
080	Grants Revenue Fund	63,860	265,850	210,000	210,000	
	Total	4,986,423	4,273,347	4,065,962	3,795,134	(270,828)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	38	36	36	37	1
020	Water Fund	1	3	2	4	1
	Total Full Time	39	39	38	41	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Bdgt (All Other Sources) (7)
OIT	Citywide Technology Improvements & Enhancements (18%)	10,751,000	3,838,000		4,590,000	700,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,544,104	1,434,946	1,434,946	1,293,559	(141,387)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,410,364	3,389,364	3,067,830	2,752,689	(315,141)
b)	Employee Benefits					
200	Purchase of Services	1,357,126	289,069	459,068	440,484	(18,584)
300	Materials and Supplies	72,620	96,558	96,558	96,558	
400	Equipment	4,793	4,698	4,698	4,698	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,844,903	3,779,689	3,628,154	3,294,429	(333,725)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	38	36	36	37	1
105	Full Time - Uniform					
	Total	38	36	36	37	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Administration	11
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of the CIO									
1	TBD	IT Contract Administrator	75,000				1	75,000	1
2	TBD	IT Contract Specialist	58,000				1	58,000	1
3	C164	Chief Information Officer	165,000	1	1	1	1	165,000	
4	D160	Deputy CIO	113,850 - 142,830	5	5	5	5	684,076	
5	D160	Deputy CIO - Dir of Infrastructure Services	134,550	1	1	1	1	134,550	
6	D482	Director of IT Financial Admin	90,000	1	1	1	1	90,000	
7	P588	Project Manager - Director of Policy & Planning	113,500	1	1	1			(1)
8	D607	Dir. HR & Workforce Development	90,000	1	1	1	1	90,000	
9	E695	Executive Assistant to CIO	60,000	1	1	1	1	60,000	
10	E695	Executive Assistant	46,000 - 52,000	2	2	2	2	102,450	
11	I625	IT Vendor Coordinator	66,240	1	1	1			(1)
12	I626	IT Administrative Analyst	48,175 - 49,861	1	2	1	1	50,000	(1)
13	I633	IT Administrative Manager	62,000		1				(1)
14	I637	IT Financial Analyst	60,000	1		1	1	60,000	1
15	I630	IT Financial Manager	72,450	1	1	1	1	72,450	
16	2L01	Administrative Technician	32,308 - 41,547	1	1				(1)
17	A040	Administrative Assistant	50,000			1	1	50,000	
17	2L10	Administrative Assistant Non-Confidential	37,764 - 48,548			1	1	46,676	
18	H916	Human Resources Assistant	40,000 - 50,000	1	2	2	2	90,000	
19	P549	Program Manager	75,000 - 85,000	2	2	3	2	142,450	
20	K153	Keyspot Field Support Coordinator	45,000	1	1				(1)
21	K150	Keyspot Program Administrator	54,855	1					
22	E800	Executive Secretary	55,875	1		1			
23	S445	Special Assistant to the CFO	41,400		1		1	41,400	
24	D472	Digital Literacy Innovation Specialist	40,365	1					
25	D474	Digital Inclusion Program Specialist	40,365	1		1	1	40,365	1
26	S445	Special Assistant to the Chief of Staff	23,681 - 30,000	3	3	3	3	77,362	
<i>Total - Office of the CIO</i>				29	28	29	28	2,129,779	
PPPM									
27	S259	Senior Program Manager	110,000	1	1	1	2	220,000	1
28	P588	Project Manager	85,000	2	1	2	2	170,000	1
29	P260	PMO Administrator	70,000	1	1				(1)
30	D722	Director, Operations PMO	108,675		1				(1)
31	O554	Operations PMO Manager	70,000			1	1	70,000	
32	D101	Delivery Services Manager	84,870	1	1	1	1	84,870	
33	I636	IT Performance Analyst	40,000	1	1		1	40,000	
34	S291	Senior Engagement Manager	98,325	1		1	1	98,325	1
<i>Total - PPPM</i>				7	6	6	8	683,195	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>External IT Services - DEPT FUNDED</u>									
35	I429	IT Director - Health	107,500	1	1		1	107,500	
36	D345	IT Director - DHS	104,000 - 113,000	1	2		2	217,000	
37	A926	Associate Project Manager - DHS	90,000	1	1		1	90,000	
38	A253	Application Support Specialist - Revenue	43,000 - 46,000	4	4		4	177,000	
39	A254	Application Support Supervisor - Revenue	60,000	1	1		1	60,000	
40	A251	Application Developer - Pensions	83,809	1	1		1	83,809	
41	1E78	Programmer/Analyst Proj Leader - Pensions	80,120	1	1		1	80,120	
42	P588	Project Manager - DHS	93,357	1	1		1	93,357	
43	B710	Business Analyst - Revenue	65,000	1	1		1	65,000	
44	P588	Project Manager - Revenue	100,000	1	1		1	100,000	
		<i>Total - External IT Services - DEPT FUNDED</i>		12	14		14	1,073,786	
45	T077	Technical Program Manager - Pensions	91,598	1	1	1	1	91,597	
46	T069	Technical Support Specialist	38,000	1					
47	E695	Executive Assistant - CAO	50,000						(1)
		<i>Total - External IT Services</i>		2	2	1	1	91,597	(1)
<u>Enterprise Administration Summary</u>									
		Office of the CIO		29	28	29	28	2,129,779	
		PPPM		7	6	6	8	683,195	2
		External IT Services - DEPT FUNDED		12	14		14	1,073,786	
		External IT Services - DEPT FUNDED		(12)	(14)		(14)	(1,073,786)	
		Total - External IT Services		2	2	1	1	91,597	(1)
		Enterprise Administration Summary Total		38	36	36	37	2,904,571	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Adjustment: DC33 contractual increase		38	36	36	37	2,904,571 1,015	1
Total Gross Requirements				38	36	36	37	2,905,586	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(152,897)	
Total Budget Request								2,752,689	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	38	3,410,364	36	3,067,830	36	37	2,751,674	(316,156)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.							1,015	1,015	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		38	3,410,364	36	3,067,830	36	37	2,752,689	(315,141)	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	2,750	2,750	2,750	2,750	
211	Transportation	13,369	10,268	10,268	10,000	(268)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	32,660	32,660	32,659	32,659	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities			10,000		(10,000)
250	Professional Services	48,750	65,000			
251	Professional Svcs. - Information Technology	598,888	111,400	326,400	326,400	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	15,224	13,675	23,675	23,675	
256	Seminar & Training Sessions	110,485	53,316	53,316	45,000	(8,316)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	530,000				
285	Rents - Other	5,000				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,357,126	289,069	459,068	440,484	(18,584)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	10,214	12,901	12,901	12,901	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	51,831	63,698	63,698	63,698	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,125	12,000	12,000	12,000	
325	Printing	450	620	620	620	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		7,339	7,339	7,339	
	Total	72,620	96,558	96,558	96,558	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	743				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	4,050	4,698	4,698	4,698	
499	Other Equipment (not otherwise classified)					
	Total	4,793	4,698	4,698	4,698	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Enterprise Administration		No. 11	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	647,638	176,400	326,400	326,400	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	The Reinvestment Group	48,750	65,000			Polycymapping GIS
	Total 250	48,750	65,000			
251	Gartner Group Incorporated	119,800	26,400	119,800	119,800	Research advisory services
251	MFR	315,000				Staff aug resource
251	RadGov			130,000	130,000	Staff aug resource
251	Various	78,218	85,000	76,600	76,600	Staff aug resource
251	Fund Balance Adjustment	85,870				Fund Balance Adjustment
	Total 251	598,888	111,400	326,400	326,400	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	Seminar & Training Sessions	110,485	53,316	53,316	45,000	Seminar & Training Sessions
284	The Flynn Company	530,000				Building Improvement Fund
320	Various Vendors	51,831	63,698	63,698	63,698	Office Materials and Supplies

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		5,300			
b)	Employee Benefits					
200	Purchase of Services	57,393	250,100	210,000	210,000	
300	Materials and Supplies	356	2,000			
400	Equipment	6,111	8,450			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		63,860	265,850	210,000	210,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	25,567	255,850	200,000	200,000	(55,850)	
Federal						
State						
Other Governments	38,293	10,000	10,000	10,000		
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Digital Orthographic Aerial Imagery - PGW		G04253	040160	
State		Award Period		Type of Grant		
X	Other Govt.	Contract #1220457 (Orig) 1013014 (Amend) 07/01/16-07/01/17		Advance		
Local (Non-Govt.)		Grant Objective				
<p>PGW in exchange for the license of the Digital Oblique Aerial Imagery and the sublicense of imaging software from the City, agrees to contribute \$10,000 to the funding of the City's contract with Pictometry International Corp.</p>						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000	10,000	10,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000	10,000	10,000	
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		10,000	10,000	10,000	
400	Local (Non-Governmental)					
	Total		10,000	10,000	10,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Mayor's Fund for Philadelphia - Innovation Fund	G04383	Various
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	TBD	Advance	
X <i>Local (Non-Govt.)</i>	Grant Objective		

This grant is to be used as follows: To support Philadelphia's civic innovation by providing matching funds that will allow Philadelphia to engage Citymart USA to conduct challenges and studies over an extended period of time

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		5,300			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	19,100	240,100	200,000	200,000	
300	Materials and Supplies	356	2,000			
400	Equipment	6,111	8,450			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	25,567	255,850	200,000	200,000	

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	25,567	255,850	200,000	200,000	
	Total	25,567	255,850	200,000	200,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Mayor's Fund for Philadelphia - GIS Cyclomedia Project		G04254	040180	
State		Award Period		Type of Grant		
X	Other Govt.	TBD		Advance		
Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	38,293				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,293				
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	38,293				
400	Local (Non-Governmental)					
	Total	38,293				
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	65,000	167,808	167,808	230,705	62,897
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	12,660	60,000	60,000	60,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		77,660	227,808	227,808	290,705	62,897
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	3	2	4	1
105	Full Time - Uniform					
Total		1	3	2	4	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Office of Innovation and Technology			04	Enterprise Administration			11			
Fund			No.							
Water			02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	B710	Business Analyst	56,000		1		1	56,000		
2	H914	HR Administrator	65,000	1	1	1	1	65,000		
3	I637	IT Financial Analyst	55,000			1	1	55,000	1	
4	1E70	Information Technology Trainee	39,205 - 50,400			1	1	39,205		
		Regular Overtime						10,000		
		Holiday Overtime						1,000		
		Shift Differential						1,000		
		Lump Sum						1,000		
		Gross Adjustment						2,500		
Total Gross Requirements					1	3	2	4	230,705	1
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								230,705		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							1,000	1,000	
2	Full Time - Civilian	1	65,000	3	161,848	2	4	215,205	53,357	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.							2,500	2,500	
5	PT, Temp/Seas, Bd, SCG				1,600				(1,600)	
6	Overtime - Civilian				4,000			10,000	6,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				200			1,000	800	
9	Unused Uniform Leave									
10	Shift/Stress				160			1,000	840	
11	H&L, IOD, LT-Sick									
12										
Total		1	65,000	3	167,808	2	4	230,705	62,897	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Administration		11	
Fund		No.				
Water		02				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	12,660	60,000	60,000	60,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		12,660	60,000	60,000	60,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Office of Innovation and Technology	No. 04	Program Enterprise Administration	No. 11
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	To Be Determined	12,660	60,000	60,000	60,000	Precision, Photographic & Artists
	Total 324	12,660	60,000	60,000	60,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
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Program Description

This 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 citywide.

Program Objectives

- Provide more agile telephone services, improving abilities for City staff to communicate via mobile solutions.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Uptime for video camera (VSS) coverage/network	94%	95%	96%	95%
<i>Comments: Availability numbers are excluded when there is scheduled maintenance and downtime.</i>				
VoIP enabled uptime – initially focus on the five (5) major Center City buildings	100%	100%	100%	100%
<i>Comments: Availability numbers are excluded when there is scheduled maintenance and downtime.</i>				
Time to resolve telecom incident tickets/issues within SLA	N/A	85%	95%	85%
<i>Comments: OIT migrated to a new system in FY17. The target was reduced to capture the impact of the transition to the new system. FY18 represents the first full year of collecting data in the system. OIT may revisit the target after obtaining a full year's worth of data.</i>				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Fund	18,703,334	20,437,280	19,741,325	19,247,798	(493,527)
020	Water Fund	1,523,855	2,032,800	2,032,800	2,042,172	9,372
080	Grants Revenue Fund	479,384	1,211,307	1,001,025	979,309	(21,716)
090	Aviation Fund	832,810	946,991	946,991	1,066,991	120,000
	Total	21,539,383	24,628,378	23,722,141	23,336,270	(385,871)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Fund	39	43	41	46	3
020	Water Fund	7	7	6	7	
080	Grants Revenue Fund	4	4	4	4	
	Total Full Time	50	54	51	57	3

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,579,553	2,924,471	2,891,345	2,986,696	95,351
b)	Employee Benefits					
200	Purchase of Services	13,981,479	14,863,980	14,401,151	14,183,790	(217,361)
300	Materials and Supplies	581,447	1,059,426	1,009,426	608,970	(400,456)
400	Equipment	1,560,855	1,589,403	1,439,403	1,468,342	28,939
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,703,334	20,437,280	19,741,325	19,247,798	(493,527)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	39	43	41	46	3
105	Full Time - Uniform					
	Total	39	43	41	46	3

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local					
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications	12
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Communications Administration</u>									
1	D261	Deputy Director of Communications	110,000		1		1	110,000	
2	TBD	Active Directory Manager	75,000		1				(1)
3	I626	Information Technology Administrative Analyst	45,000	1	1	1	1	45,000	
		<i>Subtotal Communications Administration</i>		1	3	1	2	155,000	(1)
<u>Business Office</u>									
4	I626	Information Technology Administrative Analyst	60,000		1				(1)
5	S310	Senior Information Technology Admin Analyst	60,000			1	1	60,000	
6	6J14	Telecommunication Services Representative 1	36,569 - 39,852	1	1	1	1	41,473	
7	I626	Information Technology Administrative Analyst	40,000	1	1				(1)
		<i>Subtotal Business Office</i>		2	3	2	2	101,473	(1)
<u>Network</u>									
8	1D55	Network Support Specialist	44,173 - 56,777	1		1	1	58,002	1
9	N244	Network Engineer	62,625	1	1	1	1	62,625	
10	N358	Network Technician	45,000 - 46,575	2	2	2	2	91,575	
11	S296	Senior Lead Network Engineer	107,000	1	1	1	1	107,000	
		<i>Subtotal Network</i>		5	4	5	5	319,202	1
<u>Phone Systems</u>									
12	V352	Video Surveillance Field Technician	37,500 - 42,000	2	2	1	2	79,500	
13	TBD	Video Surveillance Technician	42,000				2	84,000	
		<i>Subtotal Phone Systems</i>		2	2	1	4	163,500	2
<u>Project Office</u>									
14	S259	Senior Program Manager	110,000	1	1	1	1	110,000	
15	P594	Project Manager Co-op IT	89,114	1	1	1	1	89,114	
		<i>Subtotal Project Office</i>		2	2	2	2	199,114	
<u>Service Desk</u>									
16	7K02	Electrician 2	41,633 - 45,688	1	2	1			(2)
17	U661	Utility Specialist	39,000			1	1	39,000	1
18	T069	Technical Support Specialist	42,000			1	1	42,000	1
		<i>Subtotal Service Desk</i>		1	2	3	2	81,000	
<u>Communications Field Ops</u>									
19	7K34	Communications Systems Crew Chief	44,961 - 49,499		1	1	1	49,815	
20	7K70	Communications Operations Manager	54,941 - 70,622	2	1	2	2	143,894	1
21	7K36	Communications Audio Visual Tech	41,633 - 45,688	6	3	5	5	234,454	2
22	E312	Enhanced Services Specialist	38,000 - 42,000	3	3	3	3	118,286	
23	E373	Enhanced Services Manager	80,000	1	1	1	1	80,000	
24	7K64	Electronic Technician 2	46,234 - 50,960	2	2	2	2	106,918	
25	7K63	Electronic Technician 1	41,633 - 45,688	1	1	1	1	45,432	
		<i>Subtotal Communications Field Ops</i>		15	12	15	15	778,799	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Communication Services</u>									
26	7K63	Electronic Technician 1	41,633 - 45,688	2	2	2	2	89,455	
27	I626	Information Technology Administrative Analyst	45,000	1	1	1	1	45,000	
28	TBD	Communication Technician	42000				2	84,000	
		<i>Subtotal Communication Services</i>		3	3	3	5	218,455	2
<u>Cable Television</u>									
29	T069	Technical Support Specialist	42,000		1				(1)
30	A905	Associate Cable Television Technician	35,708	1		1	1	35,708	1
		<i>Subtotal Cable Television</i>		1	1	1	1	35,708	
<u>System Maintenance</u>									
31	7K35	Communications Systems Manager	47,231 - 60,725	1	1	1	1	61,950	
32	7K36	Communications Audio Visual Tech	41,633 - 45,688		2				(2)
		<i>Subtotal System Maintenance</i>		1	3	1	1	61,950	(2)
<u>Unified Dispatch</u>									
33	6J02	Communications Center Dispatcher	36,569 - 39,852	5	5	5	5	208,965	
34	S302	Senior Communication Manager	83,000		1	1	1	83,000	
35	7K67	Electronic Equipment Supervisor	49,321 - 63,412		1				(1)
36	1A22	Clerical Supervisor 2	39,716 - 43,447	1	1	1	1	45,958	
		<i>Subtotal Unified Dispatch</i>		6	8	7	7	337,923	(1)
		Total Unified Communications		39	43	41	46	2,452,124	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		39	43	41	46	2,452,124	3
		Part Time						21,500	
		Regular Overtime						488,128	
		Holiday Overtime						22,752	
		Shift Differential						7,159	
		Lump Sum						14,600	
		H&L, IOD, LT-Sick						16,000	
		Gross Adjustment						38,796	
Total Gross Requirements				39	43	41	46	3,061,059	3
Plus: Earned Increment								4,673	
Plus: Longevity								908	
Less: (Vacancy Allowance)								(79,944)	
Total Budget Request								2,986,696	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		12,971					14,600	14,600	
2	Full Time - Civilian	39	2,073,560	43	2,269,929	41	46	2,377,761	107,832	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		16,528		492			38,796	38,304	
5	PT, Temp/Seas, Bd, SCG		10,589		41,779			21,500	(20,279)	
6	Overtime - Civilian		443,089		551,441			488,128	(63,313)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		16,948		20,716			22,752	2,036	
9	Unused Uniform Leave									
10	Shift/Stress		5,403		6,988			7,159	171	
11	H&L, IOD, LT-Sick		465					16,000	16,000	
12										
Total		39	2,579,553	43	2,891,345	41	46	2,986,696	95,351	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications			No. 12
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	311				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	578,693	1,059,426	1,005,405	608,970	(396,435)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	289				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,467		4,021		(4,021)
322	Small Power Tools & Hand Tools	494				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	193				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		581,447	1,059,426	1,009,426	608,970	(400,456)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	635,774	401,000	872,957	1,073,378	200,421
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	93				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	40,841		5,946		(5,946)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	733,302	1,188,403	560,500	394,964	(165,536)
428	Vehicles					
430	Furniture & Furnishings	150,845				
499	Other Equipment (not otherwise classified)					
Total		1,560,855	1,589,403	1,439,403	1,468,342	28,939

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	692,762	1,681,193	681,193	669,201	(11,992)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Language Line		1,800	1,800	1,800	Language Access Services
250	US Facilities	4,011				Electrical Work
	Total 250	4,011	1,800	1,800	1,800	
251	Cellco Partnership	336,823	366,992	366,992	395,000	EVDO Cards (non 911)
251	Keystone Associates	60,000	50,000	50,000	75,000	Staff Augmentation
251	V-Comm	3,536				800 MHz Radio Management
251	Telvue	2,249	7,401	7,401	7,401	Internet Video Streaming
251	CBG Communications	158,143	125,000	125,000	125,000	Telecom and Cable Franchise
251	Decisive Business		130,000			Telecom Project Management
251	Comcast		1,000,000			Network Services (iNet)
251	Atlantic Tommorrow's Office	128,000				Telecom Project Management
251	MODIS			130,000	65,000	Telecom Project Management
	Total 251	688,751	1,679,393	679,393	667,401	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM

Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	8,048,130	7,281,756	6,997,743	5,505,192	Telephone Service
209	AT&T Mobility	1,235,378	1,132,669	1,132,669	1,000,000	Smart Phones & Cell Phones
209	American Messaging	37,206	37,206	35,991	9,000	Numeric Pagers
209	Broadview Networks	166,996	87,805	87,805	108,000	International Phone Service
209	Cavallier	192,305	530,280	267,450	268,280	Internet Service
209	Comcast Cable	76,625		1,001,631	2,495,125	iNet Support
209	MCI	322,264	230,550	230,550	125,000	Telephone Managed Services
209	Nu Vision Technologies	115,904	200,000	200,000	200,000	Telephone Installations
209	Philadelphia Authority for Industrial Development	104,838				WiFi Data Service Delivery
209	Berkshire	13,152	13,152	13,548	13,548	CCTB repairs for Kelton System
209	Boyd Instrument and Supply	3,600	3,600	3,600	3,600	Yearly Network Sub Fee/Rover
209	Login	2,100	2,100	2,100	2,100	IACP Website Logon - PPD
209	TBD		139,635	75,774	75,774	Various Telecom
209	NuVision			261,533	261,533	Software Assurance for Telecom
209	Fund Balance Adjustment	(23,865)				Fund Balance Adjustment
	Total 209	10,294,633	9,658,753	10,310,394	10,067,152	
220	PECO	131,000		12,000	12,000	PECO Service for WiFi/VSS
	Total 220	131,000		12,000	12,000	
260	Motorola	1,275,073	1,587,779	1,622,917	1,287,692	800 MHz Radio Maintenance
260	Canon	583	1,085		1,500	Copier Maintenance
260	Decisive Business Systems		10,000			Broadcast Equipment Repair
260	TBD				10,000	Broadcast Equipment Repair
260	EMC		23,189			SAN Maintenance
260	Tyco	48,801			48,800	VSS Video Management Syst Maint.
260	PECO	6,550		63,862	82,532	Peco App Fee - Site Survey Analysis
	Total 260	1,331,007	1,622,053	1,686,779	1,430,524	
266	TBD	1,772	38,355	50,751	38,355	Various SW Support T&M
266	PC Specialists Inc.	626,755	613,247	744,658	699,386	CityNet 3 Support and Maintenance
266	SHI International/Insight	111,496	111,786	102,524	102,524	Maintenance for F5
266	Canon	2,886	2,866		2,866	Canon Copier Maintenance
266	Clean Venture		268			Disposal
266	TBD		233,000			Software Assurance for Tele System
266	TBD		100,000		220,000	City Voice 2.0 Support and Maint.
266	Verizon				130,000	NAC Support
	Total 266	742,909	1,099,522	897,933	1,193,131	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	PECO Energy	81,360	81,720	81,720	87,720	PECO VSS Pole Leases
285	Philadelphia Authority for Industrial Development	689,260	694,349	704,787	696,371	WiFi Monthly Tower Leases
285	Various	5,917	8,111	6,851	8,111	Various Leases
	Total 285	776,537	784,180	793,358	792,202	
310	Graybar	38,463	73,970	36,226	48,970	Telecom
310	Graybar		99,243	74,243	100,000	CAT Cabling
310	Grabar	390,704		8,723	100,000	VSS/Electrical Supplies
310	Motorola	149,526	886,213	886,213	360,000	Radio Parts & Accessories (non 911)
	Total 310	578,693	1,059,426	1,005,405	608,970	
410	Motorola	555,062		688,403	738,378	Police and Fire Radios
410	Nu Vision Technologies	33,920	100,000	50,000	100,000	Telecom Equipment
410	CDW		106,000		100,000	VSS Equipment
410	DBS	17,883				Honda Generator
410	Washington Professional Systems	26,602				Various Audio Equipment
410	TBD		195,000	134,554	135,000	Electrical/ Lighting/Com Equipment
410	Mayberry Sales and Service	2,307				Honda Generator
	Total 410	635,774	401,000	872,957	1,073,378	
427	Dell			39,693	81,878	Computer Equipment and Peripherals
427	TIG	37,654				Wireless Internet Connectivity Equip
427	TIG	102,453				Network in a Box
427	TIG	125,746				WiFi Equipment City Refresh
427	TIG	467,449	500,000	414,807	233,086	Endpoint Networking Gear
427	TBD		688,403			Police and Fire Radios
427	TBD			106,000	80,000	VSS Equipment
	Total 427	733,302	1,188,403	560,500	394,964	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	233,283	230,047	230,016	231,290	1,274
b)	Employee Benefits					
200	Purchase of Services	246,101	539,839	771,009	748,019	(22,990)
300	Materials and Supplies		441,421			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		479,384	1,211,307	1,001,025	979,309	(21,716)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	328,032	711,468	748,468	781,452	69,984	
Federal						
State						
Other Governments	151,352	499,839	252,557	197,857	(301,982)	
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		PPA Radio Communications Services (Agreement with PPA and COP)		G04590	040116	
State		Award Period		Type of Grant		
X Other Govt.		4/1/18 - 3/31/19		Advance		
Local (Non-Govt.)		Grant Objective				
To provide the PPA access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	151,352	275,000	201,899	147,199	(54,700)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	151,352	275,000	201,899	147,199	(54,700)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	151,352	275,000	201,899	147,199	(54,700)
400	Local (Non-Governmental)					
	Total	151,352	275,000	201,899	147,199	(54,700)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		PGW Radio Communications Services (Agreement with PGW and COP)		G04253	040145	
State		Award Period		Type of Grant		
X	Other Govt.	9/1/17 - 8/31/18		Advance		
Local (Non-Govt.)		Grant Objective				
To provide PGW access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		224,839	50,658	50,658	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		224,839	50,658	50,658	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		224,839	50,658	50,658	
400	Local (Non-Governmental)					
	Total		224,839	50,658	50,658	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Public Educational and Government (PEG) Access Grant	G04L04	040230
<i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/1/16 - 12/31/31	Advance	
X <i>Local (Non-Govt.)</i>	Grant Objective		

To provide public education.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	233,283	230,047	230,016	231,290	1,274
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			441,452	510,162	68,710
300	Materials and Supplies		441,421			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	233,283	671,468	671,468	741,452	69,984

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	233,283	671,468	671,468	741,452	69,984
	Total	233,283	671,468	671,468	741,452	69,984

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
	Total	4	4	4	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Comcast Plant Integrity		G04L05	040231	
State		Award Period		Type of Grant		
Other Govt.		7/1/16 - 12/31/17		Advance		
X	Local (Non-Govt.)	Grant Objective				
To offset costs with Verification Audit performed by CBG.						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	94,749	40,000	40,000	40,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	94,749	40,000	40,000	40,000	
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	94,749	40,000	40,000	40,000	
	Total	94,749	40,000	40,000	40,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Verizon Service Deployment Verification Audit		G04L02	040152	
State		Award Period		Type of Grant		
Other Govt.		3/1/17 - 2/28/18		Advance		
X	Local (Non-Govt.)	Grant Objective				
To offset costs associated with Verification Audit performed by CBG.						
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			37,000		(37,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			37,000		(37,000)
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			37,000		(37,000)
	Total			37,000		(37,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	381,309	434,130	434,130	443,502	9,372
b)	Employee Benefits					
200	Purchase of Services	1,142,546	1,598,670	1,598,670	1,598,670	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,523,855	2,032,800	2,032,800	2,042,172	9,372
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	7	6	7	
105	Full Time - Uniform					
Total		7	7	6	7	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Office of Innovation and Technology			04	Unified Communications			12			
Fund			No.							
Water			02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	B710	Business Analyst	75,000	1	1	1	1	75,000		
2	C027	Call Center Technical Specialist	65,723	1	1	1	1	65,723		
3	7K36	Communications/Audio-Visual Technician	41,633 - 45,688	1	1	1	1	46,830		
4	7K64	Electronic Technician 2	46,234 - 50,960	2	2	1	2	105,044		
5	I626	IT Administrative Analyst	45,000	1	1	1	1	45,000		
6	6J15	Telecommunications Services Representative 2	38,702 - 42,274	1	1	1	1	44,355		
		Regular Overtime						55,000		
		Holiday Overtime						2,500		
		Shift Differential						1,000		
		Lump Sum						50		
		Gross Adjustment						3,000		
Total Gross Requirements				7	7	6	7	443,502		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								443,502		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				34			50	16	
2	Full Time - Civilian	7	331,727	7	378,821	6	7	381,952	3,131	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,899		2,345			3,000	655	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		46,300		50,250			55,000	4,750	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,220		2,010			2,500	490	
9	Unused Uniform Leave									
10	Shift/Stress		163		670			1,000	330	
11	H&L, IOD, LT-Sick									
12										
Total		7	381,309	7	434,130	6	7	443,502	9,372	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Water		02				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	908,557	1,248,670	1,248,670	1,248,670	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	233,989	350,000	350,000	350,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,142,546	1,598,670	1,598,670	1,598,670	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	233,989	350,000	350,000	350,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco	233,989	250,000	250,000	250,000	Mobile Data Services
251	TBD		100,000	100,000	100,000	TLS Connectivity Assessment
	Total 251	233,989	350,000	350,000	350,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	265,946	245,402	245,402	245,402	Blackberry / Cell Phone
209	American Messaging Svs	388	388	388	388	Pagers
209	Blackbox					ACD Upgrad
209	Broadview Networks	38,000	34,185	34,185	34,185	Interlata Toll Svs/International Svs
209	MCI		16,000	16,000	16,000	Managed Telecom Services
209	Sprint Solutions					Cellular Telephone Equipment Svs
209	Verizon	600,383	942,695	942,695	942,695	Telephone Service
209	Windstream	3,840	10,000	10,000	10,000	CPO
	Total 209	908,557	1,248,670	1,248,670	1,248,670	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	832,810	946,991	946,991	1,066,991	120,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		832,810	946,991	946,991	1,066,991	120,000
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Aviation	No. 09		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,882	24,000	24,000	24,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco Partnership	5,882	24,000	24,000	24,000	Mobile Data Services
	Total 251	5,882	24,000	24,000	24,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	298,474	130,000	130,000	250,000	Cell Phones / Blackberry
209	American Messaging SVR	3,429				Skytel
209	Broadview Networks	57,000	45,000	45,000	45,000	International Toll Service/ Int'l Svc.
209	Cavalier	12,570	40,000	40,000	40,000	Internet Service
209	Comcast		60,000	60,000	60,000	Internet Service
209	MCI	85,816	7,000	7,000	7,000	Managed telecom services
209	Sprint/Nextel Communications					Cell Phones
209	Verizon	216,533	520,991	520,991	520,991	Telephone Service
209	Windstream	153,106	120,000	120,000	120,000	Internate Service
	Total 209	826,928	922,991	922,991	1,042,991	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
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Program Description

This program oversees a portfolio of over 200 applications, including email and desktop office suites, that automate and simplify business processes and workflows. Staff also provides City departments and offices with easy-to-use business intelligence tools.

Program Objectives

- Modernize key services and business applications to better enable departments to improve their service delivery.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Percentage of all application-related tickets/issues resolved within SLA	N/A	75%	71%	75%

Comments: OIT migrated to a new system in FY17. FY18 represents the first full year of collecting data in the system.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Fund	17,431,607	20,846,780	20,236,936	25,410,453	5,173,517
020	Water Fund	15,069,754	21,936,690	21,833,575	24,523,939	2,690,364
090	Aviation Fund	7,310,730	1,136,098	1,136,098	1,096,098	(40,000)
	Total	39,812,091	43,919,568	43,206,609	51,030,490	7,823,881

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Fund	107	106	99	98	(8)
020	Water Fund	50	60	52	67	7
090	Aviation Fund	3	10	4	10	
	Total Full Time	160	176	155	175	(1)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,718,545	7,782,937	7,173,093	7,006,246	(166,847)
b)	Employee Benefits					
200	Purchase of Services	10,713,062	13,063,843	13,063,843	16,766,080	3,702,237
300	Materials and Supplies					
400	Equipment				1,638,127	1,638,127
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,431,607	20,846,780	20,236,936	25,410,453	5,173,517
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	107	106	99	98	(8)
105	Full Time - Uniform					
	Total	107	106	99	98	(8)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services	13
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Planning and Development</u>									
1	1E07	LAN Administrator	57,030-73,317	1					
2	1D54	Network Support Associate	49,573	1					
3	3E23	GIS Manager	71,597 - 92,059	1	1	1			(1)
4	3E21	GIS Specialist 2	48,116 - 61,866	2	2	1			(2)
5	3E22	GIS Specialist 3	61,052 - 78,495	1	1	2			(1)
6	A251	Application Developer	60,000	1	1	1	1	60,000	
<i>Total - Planning and Development</i>				7	5	5	1	60,000	(4)
<u>Finance</u>									
7	S415	Software Engineer	65,000	1	1	1	1	65,000	
8	A007	ACIS Systems Administrator	82,800	1	1	1	1	82,800	
<i>Total - Finance</i>				2	2	2	2	147,800	
<u>Fire</u>									
9	1E07	LAN Administrator	57,030 - 73,317	1	1	1	1	74,342	
10	I429	IT Director	113,850	1	1	1	1	113,850	
11	D398	Deputy Director - Public Safety	108,675	1	1	1	1	108,675	
12	T069	Technical Support Specialist	42,000	1	1	1	1	42,000	
<i>Total - Fire</i>				4	4	4	4	338,867	
<u>Fleet</u>									
13	I409	IT Manager	83,809	1	1	1	1	83,809	
14	T078	Technical Business Analyst	56,500	1	1	1	1	56,500	
<i>Total - Fleet</i>				2	2	2	2	140,309	
<u>Law</u>									
15	T078	Technical Business Analyst	65,000	1		1	1	65,000	1
16	C454	Computer Services Manager	85,000	1	1				(1)
<i>Total - Law</i>				2	1	1	1	65,000	
<u>MDO</u>									
17	D063	Data Scientist	65,000	1	1	1			(1)
18	I632	IT Program Manager	71,500	1	1	1	1	71,500	
19	1D55	Network Support Specialist	44,173 - 56,777	1	1	1	1	58,002	
<i>Total - MDO</i>				3	3	3	2	129,502	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services	13
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Licenses and Inspections</u>									
20	1A04	Clerk 3	37,692 - 41,128	1	1				(1)
21	G620	GIS Developer Analyst	49,000	2	2	1	2	98,000	
22	I429	IT Director	113,850	1	1	1	1	113,850	
23	L145	Lead GIS Analyst	60,000		1				(1)
24	1D55	Network Support Specialist	44,173 - 56,777	3					
25	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	93,284	
26	1E78	Programmer Analyst Project Leader	61,052 - 78,495	1	1	1	1	79,520	
27	O104	OIT Business Intelligence Analyst	60,000	1			1	60,000	1
28	P586	Project Leader	97,601	1	1	1	1	97,601	
29	S445	Special Assistant	37,500			1	1	37,500	1
30	G621	GIS Projects Manager	76,500	1	1	1	1	76,500	
31	W176	Wireless Communications Analyst	60,000	1	1	1	1	60,000	
		<i>Total Licenses and Inspections</i>		13	10	8	10	716,255	
<u>OHR</u>									
32	H696	Human Capital Management	70,000	1	1	1			(1)
33	I409	IT Manager	93,150	1	1	1	1	93,150	
34	O555	Oracle PL/SQL Developer	65,000	1	1	1			(1)
35	O552	Oracle Database Administrator	85,931	1		1			
36	S319	Senior SQL Developer	68,500				1	68,500	1
37	S320	Senior Human Capital Management Specialist	73,500				1	73,500	1
38	W163	Web & SQL Developer	60,000	1	1	1	1	68,000	
		<i>Total - OHR</i>		5	4	5	4	303,150	
<u>OPA</u>									
39	3E21	GIS Specialist 2	48,116 - 61,866	1	1	1	1	63,091	
40	3E22	GIS Specialist 3	61,052 - 78,495	1	1	1	1	79,320	
41	I429	IT Director	113,850	1	1	1	1	113,850	
42	I409	IT Manager	90,000	1	1	1	1	90,000	
43	1E70	IT Trainee	39,205 - 50,400	1	1	1	1	42,240	
44	1E07	LAN Admin	57,030 - 73,317	1	1	1	1	61,101	
45	1E77	Programmer Analyst 3	53,601 - 68,901	2	2	2	2	139,452	
46	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	88,166	
47	1E78	Programmer Analyst Project Leader	61,062 - 78,495	2	2	2	2	159,440	
48	S445	Special Assistant	35,000	1	1	1	1	35,000	
49	S256	Senior Business Analyst	79,566	1	1	1	1	79,566	
		<i>Total - OPA</i>		13	13	13	13	951,226	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services	13
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Police</u>									
50	1D59	Computer User Support Specialist	40,727 - 44,633	1	1	1	1	44,324	
51	I429	IT Director	120,000	1	1	1	1	120,000	
52	I409	IT Manager	99,000	1	1	1	1	99,000	
53	1E07	LAN Administrator	57,030 - 73,317	1	1	1	1	74,542	
54	1E06	Network Administrator	67,091 - 86,256	2	1	1	1	82,486	
55	1D55	Network Support Specialist	44,173 - 56,777	4	5	4	4	209,218	(1)
56	1D54	Network Support Associate	37,764 - 48,548	1	1	2	2	75,528	1
57	1E75	Programmer Analyst 1	42,240 - 54,311	1	1	1	1	42,240	1
58	1E77	Programmer Analyst 3	53,601 - 68,901	5	5	5	5	350,230	
59	P943	Public Safety Project Manager	77,625 - 87,975		2				(2)
60	S807	Systems Engineer	60,000	1	1	1	1	60,000	
61	A902	Associate Systems Engineer	60,000	1	1	1	1	60,000	
62	1E70	IT Trainee	39,205 - 50,400	1	1				(1)
63	T067	Technical Lead	93,150	1	1	1	1	93,150	
64	P588	Project Manager	85,000	2	2	2	2	170,000	
65	F485	Forensic Systems Engineer	85,000	1	1	1	1	85,000	
66	E272	Enterprise Architect	90,000	1	1	1			(1)
67	G622	GIS Systems Analyst	65,000	1	1	1	1	65,000	
68	S807	Systems Engineer	60,000 - 80,730	1	1	1	1	80,730	
69	T069	Technical Support Specialist	34,500	1	1	1	1	34,500	
<i>Total - Police</i>				27	29	27	26	1,745,948	(3)
<u>Prisons</u>									
70	I633	IT Manager	90,000	1	1	1	1	90,000	
71	I429	IT Director	113,850	1	1	1	1	113,850	
72	S790	Systems Administrator	85,000		1	1	1	70,000	
73	D070	Data Warehouse Administrator	77,625	1	1	1	1	77,625	
74	1E32	Information Systems Project Manager	79,754 - 102,541		1				(1)
75	1E07	LAN Administrator	57,030 - 73,317	1	1	1	1	74,942	
76	M121	Manager of Operations & NT Systems	75,000	1	1	1	1	75,000	
77	O552	Oracle Database Administrator	85,931		1				(1)
78	D046	Data Quality Assurance Analyst	77,625	1	1	1	1	77,625	
79	1E79	Programmer Analyst Supervisor	71,597 - 92,059		1	1	1	93,484	
<i>Total - Prisons</i>				6	10	8	8	672,526	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services	13
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Revenue									
80	1D59	Computer User Support Specialist	40,727 - 44,633	1	1	1	1	46,058	
81	I429	IT Director	120,000	1	1	1	1	120,000	
82	1E77	Programmer Analyst 3	53,601 - 68,901	1	2	2	2	139,252	
83	1E78	Programmer Analyst Project Leader	61,052 - 78,495	1	1	1	1	79,720	
84	1E07	LAN Administrator	57,030 - 73,317	2	2	2	2	127,717	
85	T069	Technical Support Specialist	38,000	1	1	1	1	38,000	
86	N210	.Net Developer	80,000	1	1	1	1	80,000	1
87	A106	ADABAS/Natural Developer	70,000	1	1	1	1	70,000	
88	N210	.Net Developer - Revenue	85000				1	85,000	
<i>Total - Revenue</i>				8	9	9	11	785,747	2
Streets									
89	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	44,018	
90	A251	Application Developer	65,000	1	1	1	1	65,000	
91	3E21	GIS Specialist 2	48,116 - 61,866	1	1	1	1	61,866	
92	3E22	GIS Specialist 3	61,052 - 78,495	1	1	1	1	79,320	
93	I633	IT Manager	90,000	1	1	1	1	90,000	
94	I416	IT Systems Director	110,000	1	1	1	1	110,000	
95	L145	Lead GIS Analyst	60,000	1	1	1	1	60,000	
96	1E07	LAN Administrator	57,030 - 73,317	2	2	2	2	148,884	
97	1E06	Network Administrator	67,091 - 86,256	2	1	1	1	87,481	
98	1D54	Network Support Associate	37,764 - 48,548	1	1		1	37,764	
99	1E77	Programmer Analyst 3	53,601 - 68,901	1	1				(1)
100	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	82,849	
101	D028	Database Developer	60,000				1	60,000	1
102	S790	Systems Administrator	60,000		1				(1)
103	S318	Senior Systems Administrator	70,000	1		1	1	70,000	1
<i>Total - Streets</i>				15	14	12	14	997,182	
Program Summary									
Finance				2	2	2	2	147,800	
Fire				4	4	4	4	338,867	
Fleet				2	2	2	2	140,309	
Law				2	1	1	1	65,000	
Managing Director				3	3	3	2	129,502	(1)
Licenses and Inspections				13	10	8	10	716,255	
Office of Human Resources				5	4	5	4	303,150	
Office of Property Assessment				13	13	13	13	951,226	
Planning and Development				7	5	5	1	60,000	(4)
Police				27	29	27	26	1,745,948	(3)
Prisons				6	10	8	8	672,526	(2)
Revenue				8	9	9	11	785,747	2
Streets				15	14	12	14	997,182	
Total - Departmental Services				107	106	99	98	7,053,512	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		107	106	99	98	7,053,512	(8)
		Regular Overtime						106,647	
		Holiday Overtime						22,304	
		Shift Differential						1,536	
		Lump Sum						80,000	
		Gross Adjustment						4,486	
		Adjustment: DC33 contractual increase						2,260	
		PT, Temp/Seas						15,000	
		H&L, IOD, LT-Sick						8,000	
		Expenditure Transfers						(43,601)	
Total Gross Requirements				107	106	99	98	7,250,144	(8)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(243,898)	
Total Budget Request								7,006,246	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		108,123		80,000			80,000		
2	Full Time - Civilian	107	6,439,806	106	6,935,120	99	98	6,766,013	(169,107)	(8)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		23,973		12,486			6,746	(5,740)	
5	PT, Temp/Seas, Bd, SCG				15,000			15,000		
6	Overtime - Civilian		124,747		106,647			106,647		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		18,963		22,304			22,304		
9	Unused Uniform Leave									
10	Shift/Stress		2,933		1,536			1,536		
11	H&L, IOD, LT-Sick							8,000	8,000	
12										
Total		107	6,718,545	106	7,173,093	99	98	7,006,246	(166,847)	(8)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,529,225	9,864,532	9,931,083	13,084,466	3,153,383
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Professional Consult/Spec Serv</u>					
250	Peripheral Systems Inc.	20,000	20,000	20,000	20,000	Revenue ROAD (tax info)
250	AECOM Technical Services Inc.	33,119				Cityworks Roadmap Support
	Total 250	53,119	20,000	20,000	20,000	
	<u>Professional Services</u>					
251	Acclaim	46,540	46,540	46,540	46,540	Lobbyist Portal Support
251	AskReply, Inc. / B2GNow	97,900	97,900	97,900	110,515	OEO System Support
251	AssetWorks, Inc.	73,885	109,696	123,816	125,903	Fleet Asset Management System
251	Berry Dunn		50,000	50,000	63,750	Right-Of-Way Management System
251	Ciber / Ciber Global	1,101,812	992,980	1,137,869	2,098,991	OnePhilly Implement/Managed Svc
251	CFI Associates, Inc.	91,433	91,433	123,933	98,033	Integrated Work-Order Mngmt Syst
251	Cogsdale (Tier Technologies)	94,489	90,734	90,734	122,640	FAMIS / ADPICS Systems Support
251	Computronix				82,875	Streets - ePlans
251	Computronix	459,619	626,114	831,612	757,481	eCLIPSE and ePlan Systems Supp
251	Data Core Systems Tech.	85,500	85,500	85,500	166,666	e-File & eGov (Revenue) Support
251	EBA Engineering	116,500	116,500	116,500		GIS - PS Admin Database & Supp
251	EBA Engineering	276,329			154,000	RTCC Portal Support
251	EBA Engineering	68,881			70,000	Custom SW Maint / GIS Services
251	Emelle Me, LLC	75,000	75,000	75,000	75,000	Police Website and Media Design
251	Equinoxys	36,759	363,036			HRIS Support
251	Fairfax	45,256	43,375	47,519	48,477	Cashiering Support
251	GeographIT/aka Advanced Tech Solutions		68,881	68,881		Custom SW Maint / GIS Services
251	Information Services Partner	48,500	48,500	48,500	48,500	Support Record Document System
251	Information Services Partner	653,000	653,000	653,000	653,000	Supp Consolidated Taxpayer Acc Syst
251	Information Services Partner	277,200	250,000	250,000	250,000	ACIS System Support
251	Information Services Partner	42,000	42,000	42,000		Police Report System Support
251	Johnson, Miriam and Thompson	18,134		18,134	16,000	GPIS-ROW Services
251	John W. Corlies	32,000		32,000	32,000	OnePhilly Accounting Technical Supp
251	Keystone Computer Associates	5,580				.Net Development
251	Koryak Consulting Inc.	28,080		40,950	30,000	Identity Management and Access
251	Lockworks LLC (T-Netix)	125,450	189,000	204,750	189,000	Lock and Track System
251	Metasource	200,743	178,500	178,500	178,500	Citywide Imaging System
251	MFR Consultants, Inc				42,500	Active Directory Support
251	MODIS	132,711	46,488	46,488	46,488	Police Mainframe Support
251	MODIS				52,000	eProcurement System Support
251	NEC Technologies				289,873	MBIS System Technical Support
251	Periscope Holdings	51,520	78,575	56,785	80,320	eProcurement Syst Training & SaaS
251	Revenue Solutions Inc (RSI)	854,236	1,108,317	1,108,317	1,108,317	Tax Delinquency Data Warehouse
251	SAIC	423,538	453,266	453,266	340,211	IJMS Implement & Salesforce SaaS
	<i>Subtotal</i>	5,562,595	5,905,335	6,028,494	7,377,580	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from prior page)</i>	5,562,595	5,905,335	6,028,494	7,377,580	
251	SmartIMS	60,000			48,000	Staff Aug - Public Safety
251	SoluStaff	278,600		363,036	363,036	HRIS Support Staff Augmentation
251	Transformacon	38,000				OnePhilly Technical Assessment
251	Tyler / Eagle Computer Systems	1,100,000	1,100,000	1,100,000	1,100,000	Document Recording System Maint
251	Tyler Technologies		994,000	913,056	923,856	CAMA Project - SaaS and Training
251	Unisys	338,562	691,904	691,904	576,294	Message Switch Train & Soft Maint
251	Various	71,529	90,676	1,976	29,189	Miscellaneous Profesisonal Services
251	TBD		244,450	244,450	444,013	Support-Small Capital Business App
251	TBD		261,500	261,500	161,500	Personnel Acctability Syst Plan/Impl
251	TBD		56,667	56,667	85,000	Phila.gov Redesign - Implementation
251	TBD		500,000	250,000	250,000	TIPS Replacement - Planning
251	TBD				800,000	FAMIS Replacement - Planning
251	TBD				85,000	Capital Project Management System
251	TBD				552,500	PARS Replacement AMS
251	TBD				268,498	Identity Access Management (IAM)
251	Fund Balance Adjustment	10,220				Fund Balance Adjustment
	Total 251	7,459,506	9,844,532	9,911,083	13,064,466	
252	Blue Isis, LLC	16,600				Accounting & Auditing Svcs.
	Total 252	16,600				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM

Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Off the Shelf Commercial Software</u>					
216	Dell/En Pointe/Insight/SHI		281,680	295,031	189,659	Software - Citywide Licenses
216	Dell	227,857		20,921		Microsoft Software - Citywide Lic
216	Dell	176,821	137,734	137,734	192,869	IJMS Salesforce Licensing
216	Dell	397,416				OnePhilly EBS Upgrade
216	En Pointe		20,921			Software - Citywide Licenses
216	ESRI	74,221	63,211			Land Management System - ELA
216	Insight	51,190				Software - Citywide Licenses
216	Leads Online LLC	75,000	75,000	75,000	75,000	Pawn Shop Tracking Syst Renewal
216	Vertex	51,095	24,332	48,664	55,260	OnePhilly - Vertex Annual Subscribe
216	Other - Commerical Software	154,724	204,801	268,012	20,026	Citywide Commerical Software
216	TBD				4,167	Space Management - Saas Costs
216	TBD				121,013	eBuilder - Saas Costs
	Total - Class 216	1,208,324	807,679	845,362	657,994	
	Maint & Support - Computer HW & SW					
266	Azteca Systems	70,000	87,300	87,300	69,043	Cityworks Maint - Streets/City Plan
266	Computer Sciences Corp.	74,361	81,190	81,190	57,901	Riskmaster Maintenance
266	Dataworks Plus	130,173	130,173	130,173	130,207	Police/Prisons/DPP
266	Dell	169,763	90,195	90,195	90,017	Citywide Software & Hardware Maint
266	Dell	187,112	204,684			OnePhilly-PeopleSoft & Platform Supp
266	En Pointe	173,006				Software/Hardware Maint/Supp
266	En Pointe	229,461				OnePhilly-eBusiness Orig Lic Supp
266	ESRI			63,211	73,000	Land Management Syst Supp - ELA
266	NEC	79,609				Automated Fingerprint System
266	PeopleAdmin, Inc.	139,833	129,156	129,156	129,156	PeopleAdmin Select12 Support
266	Porter Lee Corp.	88,650	88,650	88,650	88,650	Porter Lee Beast System Maint
266	SHI International Corp.	129,251				Various Software Maint & Support
266	Xerox	60,415	51,222	51,222	65,526	Printer Maintenance
266	Dell/En Pointe/Insight/SHI/Mythics		678,705	481,127	530,454	Software/Hardware Maint/Support
266	TBD		122,540	122,540	62,540	Public Safety GIS Maint & Supp
266	TBD				440,000	Revenue eGov Upgrades and Support
266	Dell/En Pointe/Insight/SHI/Mythics	34,669		36,089	37,172	OnePhilly Oracle-OATS
266	Dell/En Pointe/Insight/SHI/Mythics			204,684	210,825	OnePhilly Supp/Maint-Platform
266	Dell/En Pointe/Insight/SHI/Mythics		263,680	263,680	263,680	Oracle EBS Exist Lic & Supp Renew
266	Dell/En Pointe/Insight/SHI/Mythics	194,638	397,416	408,175	420,420	OnePhilly EBS Upgrade-Supp/Maint
266	Various	145,073			304,834	Citywide IT Software Support/Maint.
	Total 266	1,906,014	2,324,911	2,237,392	2,973,425	
	Lease Purchase - Computer Systems					
282	Xerox	49,882	46,310	46,310	50,195	Printer Leases
	Total 282	49,882	46,310	46,310	50,195	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
410	Motorola				457,177	Radio Antennas on Roof - Inquirer
	Total 410				457,177	
427	TBD				950,950	Network Equipment - Inquirer
427	TBD				200,000	Firewalls & Sec Appliances-Inquirer
427	TBD				30,000	Fire Servers and Storage - Inquirer
	Total 427				1,180,950	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,586,635	4,510,730	4,407,615	5,082,329	674,714
b)	Employee Benefits					
200	Purchase of Services	11,146,420	16,896,760	16,896,760	18,783,610	1,886,850
300	Materials and Supplies	192,940	229,200	229,200	236,000	6,800
400	Equipment	143,759	300,000	300,000	422,000	122,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,069,754	21,936,690	21,833,575	24,523,939	2,690,364
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	50	60	52	67	7
105	Full Time - Uniform					
Total		50	60	52	67	7
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	Departmental Services	13
Fund	No.		
Water	02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>PWD</u>							
1	A180	Applications Developer Supervisor	89,000	1	1	1	1	89,000	
2	A251	Application Developer	60,000			1	1	60,000	1
3	A926	Associate Project Manager	70,000			1	1	70,000	1
4	A904	Associate Software Engineer	50,000		2	1	1	50,000	(1)
5	A902	Associate Systems Engineer	65,000	2	2	2	2	130,000	
6	TBD	Business Analyst OOW	90,000				1	90,000	1
7	C434	Computer Engineering Manager	91,000	1	1	1	1	91,000	
8	1D59	Computer User Support Specialist	40,727 - 44,633		1	1	1	47,174	
9	3B12	Electrical Engineer 2	54,983 - 61,866	1	1	1	1	62,891	
10	3E23	GIS Manager	71,597 - 92,059	1					
11	3E20	GIS Specialist 1	42,240 - 54,311	2					
12	3E21	GIS Specialist 2	48,116 - 61,866	2					
13	3E22	GIS Specialist 3	61,052 - 78,495	1					
14	I429	IT Director (interim)	108,500	1		1			
15	I429	IT Director	125,000	1	1	1	1	125,000	
16	1E07	LAN Administrator	74,742 - 75,142	2	2	2	2	149,884	
17	M127	Manager Enterprise Applications	103,500	1	1	1	1	103,500	
18	N210	Net Developer	65,000	1	1	1	1	65,000	
19	1E79	Programmer Analyst Supervisor	71,597 - 92,059	2	2	2	2	177,733	
20	1E78	Programmer/Analyst Project Leader	61,052 - 78,495	2	2	2	2	159,640	
21	P588	Project Manager	100,000		1	1			(1)
22	1E58	Scientific Applications System Analyst	61,052 - 78,495	2	2	2	2	159,440	
23	S291	Senior Engagement Manager	108,500		1		1	108,500	
24	N211	Senior NET Developer	80,000	1	2	1	2	160,000	
25	S271	Senior Project Manager	90,000 - 95,000	1	1	1	2	185,000	1
26	S288	Senior Systems Engineer	85,000	1	1	1	2	170,000	1
27	S303	Senior Technical Project Manager	88,000	1	1	1	1	88,000	
28	S807	Systems Engineer	75,000	1	1		2	150,000	1
29	IE63	Systems Programmer Project Specialist	61,052 - 78,495	2	2	2	2	160,040	
30	IE64	Systems Programmer Supervisor	71,597 - 92,059	1	1	1	1	93,684	
31	T069	Technical Support Specialist	45,000				3	135,000	3
32	T079	Technical Writer	71,000	1	1	1	1	71,000	
33	1E26	Water Information Center Manager	76,487 - 98,337	1	1	1	1	99,762	
34	1E15	Web Developer	65,166 - 73,317	1	1	1	1	73,317	
		<i>PWD Subtotal</i>		34	33	32	40	3,124,565	7
		<u>LAW</u>							
35	C454	Computer Services Manager	85,000	1	1	1	1	85,000	
		<i>Law Subtotal</i>		1	1	1	1	85,000	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>WRB</u>							
36	A106	ADABAS Natural Developer	67,000 - 70,000	1	1	1	1	70,000	
37	A252	Application Manager	75,000		1				(1)
38	A253	Application Support Specialist	45,000	1	5	4	5	225,000	
39	A254	Application Support Supervisor	60,000 - 65,000			1	1	65,000	1
40	A927	Associate Business Analyst	55,000	2	2	2	2	110,000	
41	B727	Bi Developer	70,000 - 75,000				1	75,000	1
42	B710	Business Analyst	56,000 - 75,000	2	5	3	5	375,000	
43	1D59	Computer User Support Specialist	40,727 - 44,633	2	1				(1)
44	D063	Data Scientist	70,000 - 75,000				1	75,000	1
45	D127	Departmental IT Administrative Analyst	53,820	1	1	1	1	55,000	
46	I635	IT Operations Manager	80,000	1	1	1	1	80,000	
47	TBD	IT Operations Supervisor	60,000		1				(1)
48	I427	Information Security Administrator	103,000		1		1	103,000	
49	1D55	Network Support Specialist	44,173 - 56,777	1	1	2	2	113,554	1
50	O556	Oracle Application DBA	70,000		1				(1)
51	1E77	Programmer Analyst 3	53,601 - 68,901	1	1	1	1	70,326	
52	1E79	Programmer Analyst Supervisor	71,597 - 92,059	1	1	1	1	93,484	
53	S271	Senior Project Manager	110,000		1		1	110,000	
54	S445	Special Assistant	37,000	1	1	1	1	37,000	
55	T069	Technical Support Specialist	38,400	1	1	1	1	38,400	
		<i>WRB Subtotal</i>		15	26	19	26	1,695,764	
		Total Division		50	60	52	67	4,905,329	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time		50	60	52	67	4,905,329	7
		Regular Overtime						75,000	
		Holiday Overtime						2,000	
		Shift Differential						1,000	
		Lump Sum						45,000	
		Gross Adjustment						15,000	
		Part Time						39,000	
Total Gross Requirements				50	60	52	67	5,082,329	7
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								5,082,329	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		73,469		44,806			45,000	194	
2	Full Time - Civilian	50	3,495,288	60	4,231,309	52	67	4,905,329	674,020	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,446		15,000			15,000		
5	PT, Temp/Seas, Bd, SCG		3,893		38,500			39,000	500	
6	Overtime - Civilian		6,436		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				2,000			2,000		
9	Unused Uniform Leave									
10	Shift/Stress		103		1,000			1,000		
11	H&L, IOD, LT-Sick									
12										
Total		50	3,586,635	60	4,407,615	52	67	5,082,329	674,714	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services		No. 13	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation				50,000	50,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,383,424	2,894,851	2,894,851	2,901,000	6,149
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	8,662,168	12,726,790	12,726,790	14,044,110	1,317,320
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		68,600	68,600	24,000	(44,600)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,096,753	1,167,019	1,167,019	1,725,000	557,981
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	4,075	39,500	39,500	39,500	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	11,146,420	16,896,760	16,896,760	18,783,610	1,886,850

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Water		02				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications				4,000	4,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	670			2,000	2,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	192,270	199,200	199,200	200,000	800
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		192,940	229,200	229,200	236,000	6,800
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	143,759	300,000	300,000	300,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment				122,000	122,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		143,759	300,000	300,000	422,000	122,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Water	No. 02		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	Continued onto next page				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Office of Fleet Mgmt</u>					
251	Assetworks	28,127	32,290	32,290	32,290	Asset Management system
251	Metasource	1,497	6,650	6,650	6,650	City Scanning Services
	<i>Fleet Subtotal</i>	29,624	38,940	38,940	38,940	
	<u>PWD</u>					
251	AZAVEA	1,097,941				Unified Land Record System (ULRS)
251	CDI Solutions	120,000	140,000	140,000	145,000	Staff Aug Prog Mgr Compliance (Fin)
251	Ciber/Ciber Global		243,000	243,000	243,000	OnePhilly (PWD OIT)
251	CIPPlanner Corp	449,675	300,000	300,000	127,000	Cap Prog Integrated Track Sys (OIT)
251	DATA-CORE SYSTEMS INC.		500,000	500,000	350,000	Hub & Reg Compl Data War Sol (ES)
251	Elegant Enterprise Wide Solutions, Inc.	150,000	200,000	200,000	200,000	Hub Staff Aug-Database Prog (ES)
251	EMA, Inc.	200,000	100,000	100,000	100,000	CMMS-Barcoding & Mobile Inv (Ops)
251	EMA, Inc.				50,000	Spill Database Conversion (Ind Waste)
251	EMA, Inc.		100,000	100,000	100,000	MAXIMO/ EMA Prog Supp (Op Adm)
251	Iron Mountain		80,000	80,000	125,000	Accounts Payable Automation (Fin)
251	Metasource	37,326	30,000	30,000	30,000	Citywide Imaging System (OIT)
251	MFR	110,000		40,000		Senior Systems Engineer
251	Ohm Systems			93,000	70,000	Staff Aug-Web Content Edit (Pub Rel)
251	Modis	496,000	160,000	160,000		App Dev Staff Aug Engage Mgr (PA)
251	Periscope	100,758	47,180	47,180	47,000	E-Procurement
251	Pictometry	10,000	10,000	10,000	10,000	Digital Aerial Imagery (PWD OIT)
251	Quality Systems Int		20,000	20,000		Laboratory MIS (PWD ES)
251	Schrauth Consulting LLC		30,000	30,000		Hub Staff Aug-R&D Reg Wtr Coll (ES)
251	Smart IMS	202,073	210,000	210,000	140,000	Staff Augmentation (PA)
251	Smart IMS	50,000	70,000	70,000		Staff Aug (Jr Designer) (PA)
251	Smart IMS	180,000	178,000	178,000	178,000	Call Center Profess Expert (CIU)(PA)
251	SoluStaff	100,000	275,000	275,000	250,000	Staff Aug - Senior Project Manager
251	Starpoint	70,000				Staff Aug- Junior Designer (PR)
251	To Be Determined		200,000	200,000	200,000	Data Center Consult-VMware & Supp
251	To Be Determined		30,000	30,000	30,000	Doc Management Projects (ES)
251	To Be Determined		300,000	167,000	300,000	Fixed Asset Management Syst (Fin)
251	To Be Determined		250,000	250,000	250,000	Soft Dev-Swr Assessment Prog (Ops)
251	To Be Determined		187,200	187,200	180,000	Staff Aug - Software Developer (OIT)
251	To Be Determined		15,000	15,000		Spill Database Conversion (Ops)
251	To Be Determined		900,000	900,000	900,000	Stormwater Bill Prog Dev & Supp (ES)
251	To Be Determined				200,000	Staff Aug - Sharepoint Migration (OIT)
251	To Be Determined				70,000	Staff Aug - Web Dev (Pub Rel)
251	To Be Determined				75,000	Consulting Services
251	To Be Determined				150,000	Expense Trav & Train Sys (Finance)
	<i>Sub-total</i>	3,373,773	4,575,380	4,575,380	4,520,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Water	No. 02		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,662,168	12,726,790	12,726,790	14,044,110	1,317,320
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(continued from previous page)	3,373,773	4,575,380	4,575,380	4,520,000	
251	To Be Determined				250,000	On-site Staff Aug for PlanIT Supp
251	To Be Determined				450,000	Storm Wtr Reg Proj Track Sys RBD
251	To Be Determined				200,000	Mgr Storm Wtr Reg Proj Track RBD
251	To Be Determined				200,000	IT Security Assessment
251	To Be Determined				100,000	Discipline App Replacement
	<i>PWD Subtotal</i>	3,373,773	4,575,380	4,575,380	5,720,000	
	<u>WRB</u>					
251	Blue Heron	525,000	525,000	525,000	525,000	Basis 2 Production Support
251	DataCore Systems	12,240				Water Data Warehouse
251	Fairfax	105,599	106,000	106,000	106,000	Cashiering System
251	Info Consulting Services of Del. Valley	400,000	575,000	575,000	575,000	Basis 2 Water Billing Management
251	Information Service Partner	289,170	289,170	289,170	289,170	Basis 2 Programming support
251	J&B Software	19,392	27,300	27,300		Transaction Management Sys Supp
251	Metasource	20,370	50,000	50,000	50,000	Citywide Imaging Sys (AnyDocs Lic)
251	MFR	200,000	200,000	200,000	200,000	App Develop Staff Aug
251	Novatti (formerly: Prophecy of Americas)	1,140,000	2,190,000	2,190,000	2,190,000	Basis 2 Software Consulting & Maint
251	Peripheral Systems	49,000	75,000	75,000	75,000	Basis 2 Basis2 Documentation
251	Smart IMS	200,000	200,000	200,000	200,000	App Develop Staff Aug
251	Spider	193,000	225,000	225,000	225,000	Basis 2 Software Consulting
251	Starpoint Solutions	400,000	400,000	400,000	400,000	Basis 2 Lead Programming
251	Vanguard	1,300,000	2,000,000	2,000,000	2,000,000	TAP Applicaton Processing
251	TBD- Ebilling		500,000	500,000	500,000	E-billing
251	TBD - Staff Aug	200,000	150,000	150,000		Staff Aug Programming Support
251	TBD - Basis 2 Staff Aug	200,000	400,000	400,000	400,000	Basis 2 Staff Aug Oracle Developers
251	TBD- IWRAP Staff Aug	5,000	200,000	200,000		TAP Staff Aug Programming Supp
251	TBD - RadGov/North Highland				350,000	TAP Staff Aug Programming Supp
251	TBD - Staff Aug				200,000	Staff Aug for Water Billing DW
	<i>WRB Subtotal</i>	5,258,771	8,112,470	8,112,470	8,285,170	
	Total 251	8,662,168	12,726,790	12,726,790	14,044,110	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM

Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	<u>PWD</u> Transportation				50,000	Transportation
	Total 211				50,000	
216	<u>Fleet</u> TBD		3,146	3,146	4,000	Various Software
	<i>Fleet Subtotal</i>		3,146	3,146	4,000	
216	<u>PWD</u> Azteca- Cityworks	62,980				Cityworks
216	CiPPlanner				170,000	Capital Prog Integrated Track Sys
216	Dell / ASAP	361,508	544,255	544,255	407,000	Various Software for Office 365
216	En Pointe Technologies	123,081				Various Software
216	ESRI	199,000	210,000	210,000	64,000	Enterprise License Agreement Maint
216	Insight	124,017				Off Shelf Software
216	Kisters North America	25,729				Central Lab WISKI renewal
216	Linko Data Systems	60,626				Compliance Tracking Software
216	PIPELINE ANALYTICS	7,400				WinCan analyst
216	Shingle and Gibb				48,000	Software for (Southwest Plant)
216	Smart Mobile Software	1,080				GitStack software
216	Tokay	10,900	7,850	7,850		Tokay SQL License
216	Vertex	3,588				Vertex Q-Series Solution
216	TBD	158,364	250,000	250,000	250,000	Maximo Asset Management
216	TBD		70,000	70,000	70,000	P&R Fluent Ansys
216	TBD				30,000	VMWare Software (PWD - OIT)
216	TBD		50,000	50,000		Security Tracking Software
216	TBD	22,800	80,000	80,000		Travel/Training System
216	TBD		75,000	75,000	85,000	Autodesk Software
216	TBD	97,838	350,000	350,000	128,000	Other software under 25K
216	TBD		290,000	290,000	290,000	Sinsect/SAP Prog Video view/stream
216	TBD		50,000	50,000	50,000	Cash Mgt System (CTO Contract)
216	TBD		40,000	40,000	100,000	Dev & Network Tools & Web Soft
216	TBD				55,000	Commercial Off the Shelf Software
216	TBD				80,000	Other Software Licenses
216	TBD				50,000	Proj Portfolio Management Soft (OIT)
216	TBD				50,000	Discipline System (PWD - HR)
216	TBD		150,000	150,000	150,000	Electronic Submittal Software
	<i>PWD Subtotal</i>	1,258,911	2,167,105	2,167,105	2,077,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>WRB</u>					
216	Bell & Howell	4,900	4,550	4,550	5,000	Bell & Howell Software Renewal
216	Dell	6,489	63,050	63,050	63,000	Vairous Software
216	Dell				4,000	MS Visio
216	Dell				9,000	MS Project
216	Dell				6,000	Windows 10
216	Wrike	6,964	7,000	7,000	7,000	Project Management Online Tool
216	TBD	106,160	650,000	650,000	650,000	Oracle Renewal, Various Software
216	TBD				24,000	TOAD software for Oracle
216	TBD				31,000	Adobe Acrobat Pro
216	TBD				12,000	Ultra Edit Software
216	TBD				9,000	ZOHO Assist
	<i>WRB Subtotal</i>	124,513	724,600	724,600	820,000	
	Total 216	1,383,424	2,894,851	2,894,851	2,901,000	
	<u>WRB</u>					
260	Burroughs Payments Systems		60,600	60,600	16,000	Annual Hardware & Software Maint
260	Xerox		8,000	8,000	8,000	Photocopier Maintenance
	Total 260		68,600	68,600	24,000	
	<u>Fleet</u>					
266	Dell		1,219	1,219	2,000	HW/SW Maintenance/Support
	<i>Fleet Subtotal</i>		1,219	1,219	2,000	
	<u>PWD</u>					
266	Azteca		100,000	100,000	100,000	Cityworks
266	Bentley Systems	151,699	150,000	150,000	150,000	Geopack Survey
266	CIPPLANNER		100,000	100,000	230,000	Cap Prog Integrated Track Sys Maint
266	Cues Granite Net				150,000	Maint & Supp Hard/Soft (Southwest)
266	Dell	50,977	50,000	50,000	50,000	Dell Servers Mx
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli License
266	Ignition Scada Software				25,000	Licenses (Load Control)
266	Linko		99,000	99,000	99,000	LINKO Maintenance
266	Lytrod	750				Lytrod licenses annual renewal
266	QSI		37,500	37,500	38,000	Winlims / LIMS Maintenance
266	RICOH				1,000	RICOH Copier Mx
266	Veritas				50,000	Net Backup Mx
266	Xerox		90,000	90,000	90,000	Xerox High Capacity Printers Maint
266	TBD	31,930	275,000	275,000		Various project Under 50K
266	TBD				25,000	Microsoft SQL Server Lic (Load Ctrl)
266	TBD				35,000	Hydraulic Model Soft Lic (Load Ctrl)
266	TBD				50,000	Maint and Supp Hard/Soft (Pub Rel)
266	TBD				175,000	Maint and Supp Hard/Soft (Ops)
	<i>Subtotal PWD</i>	235,356	911,500	911,500	1,278,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from prior page - PWD subtotal)</i>	235,356	911,500	911,500	1,278,000	
266	TBD				51,000	Maint and Supp Hard/Soft for items
266	TBD		105,000	105,000	225,000	MAXIMO Mobile
	<i>PWD Subtotal</i>	235,356	1,016,500	1,016,500	1,554,000	
	<u>WRB</u>					
266	Burroughs	58,703				Burroughs Maintenance
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	EnPointe	552,440				Oracle Based Water Billing System
266	Scan Optics	12,553	11,850	11,850	13,000	Maint SO 300 Hight Volume Scanner
266	Software AG		1,450	1,450	2,000	Maint Natural For Windows
266	Vetical Solution	7,200	72,000	72,000	72,000	Assistance with Platinum Upgrade
266	Xerox	16,937	14,000	14,000	20,000	Printer Maintenance
266	TBD	213,564	25,000	25,000	37,000	Various Software/Hardware Maint
	<i>WRB Subtotal</i>	861,397	149,300	149,300	169,000	
	Total 266	1,096,753	1,167,019	1,167,019	1,725,000	
	<u>WRB</u>					
325	Vanguard	192,270	199,200	199,200	200,000	Printing
	Total 325	192,270	199,200	199,200	200,000	
	<u>PWD</u>					
410	Nu Vision Technologies	143,759	300,000	300,000	300,000	VOIP Phones-NVT acq by Black Box
420	Office Equipment				122,000	Office Equip / Hospital & Laboratory
	Total Class 400	143,759	300,000	300,000	422,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Aviation		09				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	235,226	980,000	980,000	940,000	(40,000)
b)	Employee Benefits					
200	Purchase of Services	6,360,504	156,098	156,098	156,098	
300	Materials and Supplies					
400	Equipment	715,000				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,310,730	1,136,098	1,136,098	1,096,098	(40,000)
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	10	4	10	
105	Full Time - Uniform					
Total		3	10	4	10	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Aviation	No. 09		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run -PPE 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	I429	IT Director	110,000	1	1	1	1	110,000	
2	W176	Wireless Communications Analyst	70,000	1	1	1	1	70,000	
3	G620	GIS Developer/Analyst	70,000	1	1	1	1	70,000	
4	TBD	Maximo System Administrator	100,000		1		1	100,000	
5	N245	Network Manager	100,000		1		1	100,000	
6	I426	Information Systems Manager	80,000		1		1	80,000	
7	D467	Development Manager	100,000		1		1	100,000	
8	TBD	Office 365 Administrator	65,000		1		1	65,000	
9	B726	Business Intelligence Analyst	75,000		1		1	75,000	
10	C149	Chief Technology Officer	160,000		1	1	1	160,000	
		Regular Overtime						5,000	
		Lump Sum						3,500	
		Gross Adjustment						1,500	
Total Gross Requirements				3	10	4	10	940,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								940,000	

Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				3,500			3,500		
2	Full Time - Civilian	3	234,981	10	970,000	4	10	930,000	(40,000)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		245		1,500			1,500		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				5,000			5,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		3	235,226	10	980,000	4	10	940,000	(40,000)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	219,267				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	4,927,584	156,098	156,098	156,098	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,213,653				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		6,360,504	156,098	156,098	156,098	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department Office of Innovation and Technology		No. 04	Program Departmental Services			No. 13
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	715,000				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		715,000				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Aviation		09				
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,927,584	156,098	156,098	156,098	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Aviation</u>					
251	Ciber		107,398	107,398	107,398	OnePhilly
251	Elliot Lewis Corp	4,580,000				
251	Keystone	187,800				
251	MODIS	50,000				
251	Pictometry	5,000	5,000	5,000	5,000	Digital Aerial Imagery
251	Periscope	54,113	33,700	33,700	33,700	E-Procurement
251	V-Comm	32,000				
	<i>Aviation Subtotal</i>	4,908,913	146,098	146,098	146,098	
	<u>Fleet</u>					
251	Metasource	264	10,000	10,000	10,000	City Scanning Services
251	Assetworks	18,407				
	<i>Fleet Subtotal</i>	18,671	10,000	10,000	10,000	
	Total 251	4,927,584	156,098	156,098	156,098	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Office of Innovation and Technology	No. 04	Program Departmental Services	No. 13
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<u>Aviation</u>						
216	Dell	159,614				Various Software
216	En Pointe	33,376				Various Software
216	SHI	8,438				Various Software
216	Sita	16,200				Various Software
216	Vertex	1,639				Various Software
	Total 216	219,267				
<u>Aviation</u>						
266	Elliot Lewis Corp	1,120,231				Annual Equipment Maint
266	En Pointe	6,422				Adept support renew
266	Sita	87,000				Automated Passport Control Maint
	Total 266	1,213,653				
<u>Aviation</u>						
427	Computer Equipment & Peripherals	715,000				Computer Equipment & Peripherals
	Total 427	715,000				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Office of Innovation and Technology	No. 04	Program 911 Administration	No. 14
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Program Description

This program administers the City's 911 technology and its peripheral equipment, which enable the Police and Fire Departments to receive and prioritize emergency requests from the City of Philadelphia's neighborhoods and communities.

Program Objectives

- Ensure the sustainability of emergency services systems.

Performance Measures

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Computer-Aided Dispatch (CAD) uptime availability	99.999%	99.999%	99.999%	99.999%

Comments: Availability numbers are excluded when there is scheduled maintenance and downtime.

Percentage of time radio system is not busy, thus preventing calls from going through to the dispatch center (aka "system busies")	0.001%	0.001%	0.001%	0.001%
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Comments: Availability numbers are excluded when there is scheduled maintenance and downtime. National Emergency Number Association (NENA), a national association that focuses solely on 911 policy, technology, operations, and education issues, requires radio availability for transmitting to not have more than 1% of the transmissions unable to get through. OIT currently exceeds this number every year due to the robust redundancy it has, as well as the number of channels.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
010	General Fund	20,453,737	20,596,014	20,670,120	35,380,008	14,709,888
080	Grants Revenue Fund	42,591,917	45,083,000	45,083,000	45,896,238	813,238
	Total	63,045,654	65,679,014	65,753,120	81,276,246	15,523,126

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General Fund	6	12	10	12	
	Total Full Time	6	12	10	12	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	911 Administration		14	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	306,800	896,694	970,800	960,906	(9,894)
b)	Employee Benefits					
200	Purchase of Services	13,627,225	15,376,662	15,376,662	26,354,703	10,978,041
300	Materials and Supplies	3,609	277,909	34,700	16,700	(18,000)
400	Equipment	6,516,103	4,044,749	4,287,958	8,047,699	3,759,741
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,453,737	20,596,014	20,670,120	35,380,008	14,709,888
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	12	10	12	
105	Full Time - Uniform					
Total		6	12	10	12	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	25,390,216	24,121,000	24,091,000	24,598,000	477,000	
Federal						
State						
Other Governments						
Other Funds	42,591,917	45,083,000	43,976,000	53,034,000	7,951,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Office of Innovation and Technology	04	911 Administration	14
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D160	Deputy CIO	142,800	1	1	1	1	142,800	
2	D398	Deputy Director for Public Safety	108,676		1				(1)
3	S271	Senior Project Manager	98,300 - 100,000	1	1		2	198,300	1
4	G620	GIS Developer/Analyst	50,000			1			
5	G670	GIS Analyst	50,000		2		2	100,000	
6	I630	IT Financial Manager	90,000	1	1	1	1	90,000	
7	I411	IT Specialist	100,000		1				(1)
8	1E07	LAN Administrator	66,591		1	1	1	66,591	
9	1D55	Network Support Specialist	44,173 - 56,777		3	3	3	174,406	
10	B710	Business Analyst	65,500	1		1			
11	S256	Senior IT Business Analyst	65,500		1			65,500	(1)
12	I637	IT Financial Analyst	65,500				1		1
13	1E32	Information Systems Project Manager	79,754 - 102,541	1		1			
14	E695	Executive Assistant	50,000	1					
15	T069	Technical Support Specialist	60,000			1			
16	N617	911 Project Coordinator	60,000				1	60,000	1
<i>Total - 911 Division</i>				6	12	10	12	897,597	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2019 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Office of Innovation and Technology			04	911 Administration			14			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		6	12	10	12	897,597		
		Regular Overtime						88,314		
		Expenditure Transfers						6,600		
		Regular Overtime								
		Expenditure Transfers								
Total Gross Requirements				6	12	10	12	992,511		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(31,605)		
Total Budget Request								960,906		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	6	301,460	12	877,929	10	12	872,592	(5,337)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(30)							
5	PT, Temp/Seas, Bd, SCG		5,370		7,425				(7,425)	
6	Overtime - Civilian				78,404			88,314	9,910	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				5,079				(5,079)	
9	Unused Uniform Leave									
10	Shift/Stress				1,963				(1,963)	
11	H&L, IOD, LT-Sick									
12										
Total		6	306,800	12	970,800	10	12	960,906	(9,894)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	911 Administration		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	700	189,132	24,000	3,000	(21,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety		19,152			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,909	69,625	10,700	13,700	3,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		3,609	277,909	34,700	16,700	(18,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,065,758		187,782	1,750,000	1,562,218
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating		45,000			
424	Precision, Photographic & Artists		4,000			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,622,212	2,511,553	3,320,326	6,297,699	2,977,373
428	Vehicles					
430	Furniture & Furnishings	828,133	1,484,196	779,850		(779,850)
499	Other Equipment (not otherwise classified)					
Total		6,516,103	4,044,749	4,287,958	8,047,699	3,759,741

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department Office of Innovation and Technology	No. 04	Program 911 Administration	No. 14
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,568,745	8,408,768	5,105,723	2,790,939	(2,314,784)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Deccan	189,250		189,250	141,110	GIS Deployment Software/Map Info
250	Community Marketing Concepts	32,000	19,809	32,000		Public Awareness Campaign
250	Team Clean				4,000	Police Radio Room Cleaning
250	Rudnick Immigration Group				5,000	Legal Consultant - Pre Employment
250	TBD				37,503	Vesta Text to 911
250	TBD			1,953,453		UCC Professional Services Costs
250	TBD				100,000	911 School Training program
	Total 250	221,250	19,809	2,174,703	287,613	
251	Advanced Technology Solutions	32,000	12,000			GIS St Centerline Format & Edit Upg
251	Mission Critical Partners	500,000	400,000	1,500,000	1,250,000	911 Consultant ESInet & NG911 Svcs
251	Essential Management Solutions	286,000	344,336	25,000		911 Consulting
251	Cellco Partnership	841,987	926,250	793,500	937,667	Wireless Services
251	Keystone Computer Associates	191,520	191,520	191,520	191,520	CAD Consulting
251	Priority Dispatch Corporation	129,000	129,000	129,000	124,139	PD Mnt/Natl Q Svc & EMD Q Train
251	Black & Veatch	304,521	304,521			800 MHz Consulting
251	V-Comm	27,000	32,000	32,000		911 Radio Consulting
251	SmartIMS	30,000				Public Safety Consultant
251	TBD		60,000	60,000		CAD Location History Integration
251	TBD		200,000	200,000		GIS Orthoimagery and LIDAR
251	TBD		1,592,347			Unified Computer Aided Dispatch
251	TBD		450,000			ESInet Planning
251	TBD		3,731,847			USS Costs
251	Miscellaneous not listed above	5,467	15,138			Miscellaneous services
	Total 250	2,347,495	8,388,959	2,931,020	2,503,326	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM

Department		No.	Program		No.	
Office of Innovation and Technology		04	911 Administration		14	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	3,580,913	1,800,000	3,770,064	6,320,194	911 Telephones & Vesta Upgrade Cabling Work for 911 Training FY17 Fund Balance Adjustment
209	Black Box	42,467				
209	FY17 Fund Balance Adjustment	297,782				
Total Class 209		3,921,162	1,800,000	3,770,064	6,320,194	
216	Environmental Systems Research Inc.	107,044	107,044	107,044	107,044	ESRI Enterprise Software License License for GIS Bsn & Residential Data FCC APCO License Fees & Renewal MDC Software Vipre AntiVirus Software New CAD system - PPD and PFD SW Other Software Licenses CAD Software Upgrade for New PSAP
216	Infogroup	20,000			20,000	
216	APCO	5,700	5,000		5,000	
216	Island Tech Services	87,360				
216	SHI		8,500		7,740	
216	TBD				942,150	
216	Other Class 216	7,740	8,225	153,641	8,225	
216	TBD				9,057,850	
Total Class 216		227,844	128,769	260,685	10,148,009	
260	Elliot Lewis	143,983	219,016	141,736	40,000	HVAC Repairs and Preventative Maint HVAC and UPS Maintenance Generator Maintenance - Tower Sites UPS Emergency Repairs/Electrical W 800 MHz Radio System Maintenance 800 MHZ Grounding Rod Concrete Repairs Various Maintenance Extended Service for MDC's
260	Devine Brothers	474,867				
260	Giles and Ransome	33,767	30,000			
260	JJ Cacchio	113,619	88,896			
260	Motorola	4,790,956	2,984,666	3,456,839	5,667,992	
260	PAIK	49,704				
260	Other Class 260	38,220	18,000	12,094	10,000	
260	TBD			407,250		
Total Class 260		5,645,116	3,340,578	4,017,919	5,717,992	
266	Northrop Grumman	1,092,395	1,162,469	1,777,931	1,053,188	CAD System Maintenance 911 Recording System Maintenance GIS Deployment Maintenance Warranty for MDC's Various IT Maintenance
266	NICE Systems	119,339	305,233	238,080	305,233	
266	TBD		142,000	141,110		
266	Island Tech	36,000				
266	Other Class 266	9,644	24,645	9,645	9,700	
Total Class 266		1,257,378	1,634,347	2,166,766	1,368,121	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM

Department		No.	Program		No.		
Office of Innovation and Technology		04	911 Administration		14		
Fund		No.					
General		01					
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
310	Motorola	700				Radio Parts and Supplies 911 Electrical Equipment	
310	TBD		189,132	24,000	3,000		
	Total 310	700	189,132	24,000	3,000		
320	TBD		65,625		6,700	External Keyboards for MDC's Office Materials & Supplies < \$50K	
320	TBD		4,000	10,700	7,000		
	Total 320		69,625	10,700	13,700		
410	Motorola	4,032,970		187,782	1,750,000	IP Ethernet Redundant Optical Vesta City Hall 311 Conduit Install	
410	Blackbox	32,788					
	Total 410	4,065,758		187,782	1,750,000		
427	Dell	675,728	75,000	75,000		PCs/Laptops/WAN Netscout Fluke Tools PFD MDCs with Warranty PPD MDCs PFD Mobile Keyboards for MDCs MCC7500 Cable work - UCC move CAD Hardware Network Equip for 6100 Rising Sun PFD Mobile Keyboards for MDCs/Printers Replacement 911 Equipment PCs and Peripheral Equipment MACH Station Alerting System 911 Additional Equipment External keyboard for MDCs PPD Hardware < \$50K Mini UPS Battery Packs	
427	Island Tech Services	246,494	632,000	215,750			
427	Island Tech Services	416,151					
427	Island Tech Services	6,700					
427	Motorola			250,000			
427	Northrop Grumman				5,155,495		
427	TIG	233,329					
427	CDW-G	34,470					
427	Motorola	5,144	757,053				
427	Dell		97,500	97,500	75,000		
427	TBD		900,000	300,000			
427	TBD			2,228,667	1,001,704		
427	TBD				50,000		
427	Other	4,196		153,409	15,500		
427	Motorola		50,000				
	Total 427	1,622,212	2,511,553	3,320,326	6,297,699		
430	Transamerican Office Furniture	43,710					6100 Rising Sun Furniture Dispatcher and Call Taker Furniture Electrostatic Carpet
430	Watson Furniture Group	784,423	1,424,196	779,850			
430	TBD		60,000				
	Total 430	828,133	1,484,196	779,850			

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	911 Administration		14	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	42,591,917	45,083,000	45,083,000	45,896,238	813,238
900	Advances and Misc. Payments					
Total		42,591,917	45,083,000	45,083,000	45,896,238	813,238
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	42,591,917	45,083,000	45,083,000	45,896,238	813,238	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	911 Administration		14	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		911 Surcharge		G04L01	049131	
State		Award Period		Type of Grant		
Other Govt.		N/A		Reimbursement		
X	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	42,591,917	45,083,000	45,083,000	45,896,238	813,238
900	Advances and Misc. Payments					
	Total	42,591,917	45,083,000	45,083,000	45,896,238	813,238
Summary by Funding Source						
Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	42,591,917	45,083,000	45,083,000	45,896,238	813,238
	Total	42,591,917	45,083,000	45,083,000	45,896,238	813,238
Summary of Positions						
Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)