

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

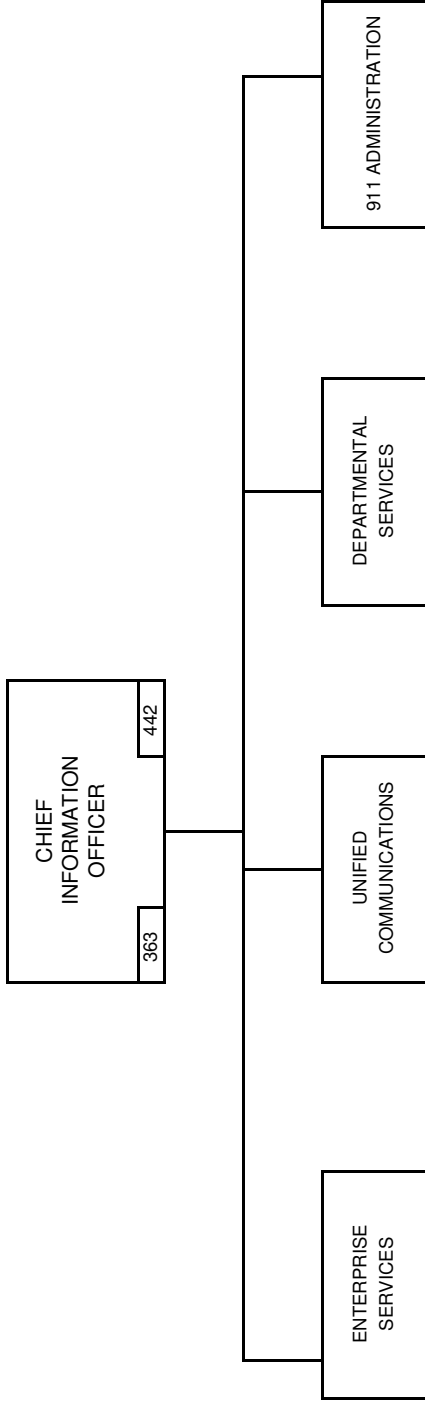
FISCAL 2020 OPERATING BUDGET

Department

Office of Innovation and Technology

Ino.

04



FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/18	FY20 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Office of Innovation and Technology								04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	20,852,810	20,817,723	21,522,025	23,878,695	2,356,670
		b)	Employee Benefits					
		200	Purchase of Services	48,945,951	66,105,313	66,505,313	68,785,906	2,280,593
		300	Materials and Supplies	252,240	647,228	647,228	2,196,488	1,549,260
		400	Equipment	6,220,204	13,301,671	13,301,671	17,272,536	3,970,865
		500	Contributions, etc.	75,000				
		800	Payments to Other Funds					
		Total		76,346,205	100,871,935	101,976,237	112,133,625	10,157,388
02	Water	100	Employee Compensation					
		a)	Personal Services	6,236,674	8,003,747	8,240,546	8,700,632	460,086
		b)	Employee Benefits					
		200	Purchase of Services	13,806,992	20,930,724	20,930,724	20,015,542	(915,182)
		300	Materials and Supplies	257,580	296,000	296,000	296,000	
		400	Equipment	1,767,745	2,736,350	2,736,350	1,837,850	(898,500)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		22,068,991	31,966,821	32,203,620	30,850,024	(1,353,596)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	241,088	231,290	251,275	252,835	1,560
		b)	Employee Benefits					
		200	Purchase of Services	674,325	958,019	898,034	1,772,138	874,104
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)
		Total		38,746,303	56,227,547	56,187,547	44,636,973	(11,550,574)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	334,907	940,000	950,163	1,541,600	591,437
		b)	Employee Benefits					
		200	Purchase of Services	786,966	1,223,089	1,223,089	1,457,089	234,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,121,873	2,163,089	2,173,252	2,998,689	825,437
		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	27,665,479	29,992,760	30,964,009	34,373,762	3,409,753
		b)	Employee Benefits					
		200	Purchase of Services	64,214,234	89,217,145	89,557,160	92,030,675	2,473,515
		300	Materials and Supplies	509,820	943,228	943,228	2,492,488	1,549,260
		400	Equipment	7,987,949	16,038,021	16,038,021	19,110,386	3,072,365
		500	Contributions, etc.	75,000				
		800	Payments to Other Funds	37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)
		Total		138,283,372	191,229,392	192,540,656	190,619,311	(1,921,345)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2020 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						
All Programs						
DC#33 Pay increase	53,196					53,196
DC #47/NR Raise	168,356					168,356
Enterprise Services Program - 0411						
Transfer positions from CAO	292,726					292,726
Transfer positions from Capital	1,485,613					1,485,613
Microsoft Office 365 Reduction		(150,000)				(150,000)
Cyclomedia		375,000				375,000
Unified Communications Program - 0412						
Police MDC's and Radios Adjustment			1,409,673			1,409,673
Verizon - SIP		200,000				200,000
FY19 Reduction - Restored			275,000			275,000
Departmental Services Program - 0413						
Support for existing systems		(585,000)				(585,000)
Support for new Capital Investments		(423,000)				(423,000)
Revenue eGov Upgrades and Support		(100,000)				(100,000)
OIT Operating Support for Capital Projects		1,422,735				1,422,735
OIT Contract Increases		500,000				500,000
IT Appropriation changes for 400 N Broad		150,000	(1,638,127)			(1,488,127)
Implementation of EEO System		(35,000)				(35,000)
FY19 Reduction - Restored		800,000				800,000
City Comm - Voting Machines - Owners Rep/Logistics		200,000				200,000
911 Administration - 0414						
Change in 911 support operations	356,779	(692,523)	1,550,658			1,214,914
Regional ESInet		618,381	3,922,921			4,541,302
Total	2,356,670	2,280,593	5,520,125			10,157,388
Water Fund						
Change in Funding Requirements	460,086	(915,182)	(898,500)			(1,353,596)
Total	460,086	(915,182)	(898,500)			(1,353,596)
Aviation Fund						
Change in Funding Requirements	591,437	234,000				825,437
Total	591,437	234,000				825,437
Grants Revenue Fund						
Increase in Funding	1,560	874,104				875,664
Decrease in Funding					(12,426,238)	(12,426,238)
Total	1,560	874,104			(12,426,238)	(11,550,574)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Innovation and Technology	No. 04
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	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		242,239		157,285			140,353		(16,932)
2	Full Time	371	26,028,937	413	29,500,317	363	442	32,789,070	29	3,288,753
3	Bonus, Gross Adj.		585,628		42,209			156,214		114,005
4	PT, Temp/Seas, Bd , SCG		78,248		358,481			400,123		41,642
5	Overtime		663,121		798,574			776,376		(22,198)
6	Holiday Overtime		50,522		55,032			59,510		4,478
7	Shift/Stress		11,025		13,677			13,682		5
8	H&L, IOD, LT-Sick		5,759		38,434			38,434		
9										
Total		371	27,665,479	413	30,964,009	363	442	34,373,762	29	3,409,753

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		218,018		107,735			106,803		(932)
2	Full Time	281	19,494,156	293	20,429,883	271	316	22,703,553	23	2,273,670
3	Bonus, Gross Adj.		442,891		15,209			15,214		5
4	PT, Temp/Seas, Bd , SCG		78,248		299,481			370,123		70,642
5	Overtime		561,858		578,574			591,376		12,802
6	Holiday Overtime		43,163		44,532			45,010		478
7	Shift/Stress		8,717		8,177			8,182		5
8	H&L, IOD, LT-Sick		5,759		38,434			38,434		
9										
Total		281	20,852,810	293	21,522,025	271	316	23,878,695	23	2,356,670

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 2020 OPERATING BUDGET	

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 11
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Program Description

This program oversees the City's IT infrastructure in a 24-hour data center; the administration of units, including human resources, financial resources, professional development and performance management, that manage IT investments; and the technical Support Center (by email or phone) for various end-user needs, incidents and requests related to account management, desktop management, desktop software, and end-user device management.

Program Objectives

- Streamline technology and improve the City's security posture to provide high quality IT infrastructure.
- Cultivate a diverse and talented workforce.
- Elevate IT governance throughout the City.
- Improve customer service and satisfaction.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Network availability percentage	100.0%	100.0%	100.0%	100.0%
Percent of tickets resolved within SLA terms	76.5%	80.1%	76.0%	76.0%

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	19,283,968	18,800,788	19,429,668	22,231,936	2,802,268
080	Grants Revenue	200,000	210,000	210,000	210,000	
020	Water	2,363,298	2,913,785	2,913,785	3,172,763	258,978
	Total	21,847,266	21,924,573	22,553,453	25,614,699	3,061,246

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	131	137	125	159	22
020	Water	23	29	22	30	1
	Total Full Time	154	166	147	189	23

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)

Department Office of Innovation and Technology	No. 04	Program Enterprise Services	No. 11
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Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	7,671				
08	GRANTS REVENUE	146,859	210,000	210,000	210,000	

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
OIT	Citywide Technology Improvements & Enhancements	55,605	25,500	3,890	28,045	

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,033,419	4,231,602	4,289,818	5,112,522	822,704
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		11	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,902,622	9,863,875	10,483,501	12,397,108	1,913,607
b)	Employee Benefits					
200	Purchase of Services	9,196,919	8,835,657	8,835,657	9,644,096	808,439
300	Materials and Supplies	75,617	96,558	96,558	96,558	
400	Equipment	108,810	4,698	13,952	94,174	80,222
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,283,968	18,800,788	19,429,668	22,231,936	2,802,268
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	131	137	125	159	22
105	Full Time - Uniform					
Total		131	137	125	159	22
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	7,671					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	7,671					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Infrastructure Services									
<u>Asset Management</u>									
1	A362	Asset Management Supervisor	66,950	1	1	1	1	66,950	
2	A360	Asset Management Technician	41,200	2		1	2	82,400	2
3	I639	Senior IT Specialist/License Manager	60,000				1	60,000	1
		<i>Total - Asset Management</i>		3	1	2	4	209,350	3
<u>Data Center</u>									
4	1D28	Help Desk/Computer Room Shift Supervisor	53,633 - 68,955			1	1	54,483	1
5	1D22	Computer Operator	41,930 - 45,868	1	2	1	1	43,232	(1)
6	1D23	Computer Console Operator 2	41,633 - 45,688	1	1				(1)
7	1E37	Data Center Manager	77,856 - 100,107	1	1	1	1	86,959	
		<i>Total - Data Center</i>		3	4	3	3	184,674	(1)
<u>End User Services</u>									
8	S290	Sr. Manager End User Services	97,850	1	1				(1)
9	M129	Manager, IT Asset Management	97,850			1	1	97,850	1
10	1D59	Computer User Support Specialist	42,997 - 47,121	1		1	1	46,774	1
		<i>Total - End User Services</i>		2	1	2	2	144,624	1
<u>Information Security Group</u>									
11	C167	Chief Information Security Officer	135,000	1	1		1	135,000	
12	I427	Information Security Administrator	56,650 - 65,000	1	1	1	2	140,000	1
13	I436	Information Security Analysts	82,400 - 87,550	1	3	2	2	172,400	(1)
14	I433	Information Security Engineer	92,700	1	1	1	1	92,700	
		<i>Total - Information Security Group</i>		4	6	4	6	540,100	
<u>Enterprise Management</u>									
15	1D28	Help Desk/Computer Room Shift Supervisor	53,633 - 68,955			1	1	53,633	1
19	1E76	Programmer Analyst 2	52,321 - 67,274	1		1	1	56,992	1
20	1D23	Computer Console Operator 2	41,633 - 45,688	1	1				(1)
21	1E70	Information Technology Trainee	39,205 - 50,400		1				(1)
		<i>Total - Enterprise Mgmt</i>		2	2	2	2	110,625	
<u>Mainframe Support</u>									
22	S790	Systems Administrator	71,026	1	1	1	1	71,026	
23	1E63	System Programmer Project Specialist	66,389 - 85,357	1	1	1	1	87,182	
24	I470	Infrastructure IT Facilities Supervisor	85,000		1		1	85,000	
		<i>Total - Mainframe Support</i>		2	3	2	3	243,208	
<u>Production Control</u>									
25	1E64	Systems Programmer Supervisor	77,856 - 100,107	1	1	1	1	101,132	
26	1E75	Programmer Analyst 1	45,932 - 59,059	1		1	1	59,684	1
27	1E70	Information Technology Trainee	39,205 - 50,400	1	1				(1)
		<i>Total - Production Control</i>		3	2	2	2	160,816	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Platform Engineering</u>									
28	A902	Associate System Engineer	61,800 - 65,000	2	1	2	2	126,800	1
29	S807	Systems Engineer	77,250	2	2	2	2	154,500	
30	S288	Senior Systems Engineer (Virtual)	85,000 - 87,550	2	2		2	172,550	
31	1E06	Network Administrator	72,956 - 93,796	1		1	1	94,821	1
32	I409	Information Technology Manager	92,700			1	1	92,700	1
33	J277	Junior Systems Administrator	55,000		1				(1)
34	S288	Senior Systems Engineer	80,000		1				(1)
35	P461	Principal Systems Engineer	95,000			1	1	95,000	1
		<i>Total - Platform Engineering</i>		7	7	7	9	736,371	2
		Total - Infrastructure Services		26	26	24	31	2,329,768	5
<u>Applications & Information Services</u>									
<u>Applications Support & Development</u>									
36	I260	Imaging IT Support Tech	56,650	1	1	1	1	56,650	
37	M124	Manager of Imaging Technology	85,818	1	1	1	1	85,818	
38	E274	Enterprise Integration Specialist	99,910		1				(1)
39	A256	Application Platform Support Manager	99,910	1		1	1	99,910	1
40	S414	Software Developer (Configuration)	72,100	1	1	1	1	72,100	
41	D330	Deputy Director of IT Operations	115,000	1	1				(1)
42	P054	PARS Technical Leader	90,913	1	1	1	1	90,913	
43	TBD	Software License Manager	60,000		1				(1)
44	1E63	Systems Programmer Project Specialist	66,389 - 85,357				1	75,749	1
45	S271	Senior Project Manager	92,185	1		1	1	92,185	1
46	O076	OBIEE Business Analyst/Developer	82,400				1	82,400	1
		<i>Total - Applications Support & Dev</i>		7	7	6	8	655,725	1
<u>Database Administration</u>									
47	D227	Director of Database Services Manager	113,300	1	1	1	1	113,300	
48	S495	SQL Database Admin	85,284 - 95,000	1	1	1	2	180,284	1
49	O445	Open System Administrator	96,594		1				(1)
50	D029	Database Administrator 2	55,000	1	1				(1)
51	D033	Database Administrator 1	45,000		1				(1)
52	D047	Data Warehouse Specialist	79,954	1	1	1	1	79,954	
53	1E77	Programmer Analyst 3	58,286 - 74,924	1		1			
54	1E78	Programmer Analyst Project Leader	66,389 - 85,357	4	4	3	2	176,992	(2)
55	P462	Principal Database Administrator	108,150	2		2	2	216,300	2
56	O552	Oracle Database Administrator	88,509	1		1	1	88,509	1
57	P588	Project Manager	98,750			1			(1)
		<i>Total - Database Management</i>		12	11	10	9	855,339	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>GIS</u>							
58	D732	Dir, GIS Geospatial Architecture & Planning	123,600	1		1	1	123,600	1
59	D537	Director, GIS Enterprise Technologies	128,000		1		1	128,000	
60	L145	Lead GIS Analyst	61,800 - 68,598	2	3	2	2	130,810	(1)
61	A251	Application Developer	74,160		1	1	1	74,160	
62	3E23	GIS Manager	77,856 - 100,107	1	1	1	1	101,332	
63	G622	GIS Systems Analyst	72,100 - 74,160	3	3	2	2	144,200	(1)
64	I620	IT Analyst 3	85,000			1			
65	S280	Senior Lead GIS Analyst	68,598	1		1	1	68,598	1
66	3E20	GIS Developer/Analyst	44,595 - 57,339				1	44,595	1
67	C191	Chief Enterprise Architect	85,000	1	1				(1)
68	D224	Deputy GIO for Architecture and Planning	150,500		1				(1)
69	D160	Deputy Chief Information Officer	150,500			1	1	150,500	1
		<i>Total - GIS</i>		9	11	10	11	965,795	
		<u>Web Services</u>							
70	S206	Senior Applications Services Manager	97,850	1	1	1	1	97,850	
71	S283	Sharepoint Administrator	101,275	1	1				(1)
72	A906	Associate Web Producer	41,200	1	1	1	1	41,200	
73	S415	Software Engineer	80,000	1	1	1	1	80,000	
74	W157	Web Producer	70,040	1	1	1	1	70,040	
75	C738	Creative Specialist	54,590 - 61,800	2	1	2	1	61,800	
76	C771	Creative Media Specialist	54,590		1		1	54,590	
77	F488	Front-End Wordpress Developer	77,250	2	2	2	2	154,500	
78	S260	Senior Software Engineer	90,000	1			1	90,000	1
79	TBD	Cloud App Specialist/Admin	70,000		1				(1)
80	TBD	Chief Data Officer	127,926				1	127,926	1
81	P588	Program Manager	77,250 - 87,550				2	164,800	2
		<i>Total - Web Services</i>		10	10	8	12	942,706	2
		<u>Finance Group</u>							
82	F336	Financial Apps Support Specialist	82,400	1	2	1	1	82,400	(1)
83	S260	Senior Software Engineer	87,550	1	1	1	1	87,550	
84	T073	Technology Development Manager	94,760	1	1	1	1	94,760	
85	S184	Senior Info Systems Development Manager	97,850	1		1	1	97,850	1
86	A106	ADABAS Natural Developer	75,190	1	1	1	1	75,190	
		<i>Total - Finance Group</i>		5	5	5	5	437,750	
		Total - Applications & Information Services		43	44	39	45	3,857,315	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Office of the CIO									
87	I628	IT Contract Manager	77,250	1	1	1	1	77,250	
88	I638	IT Contract Specialist	59,740	1	1	1	1	59,740	
89	C164	Chief Information Officer	180,000		1	1	1	180,000	
90	A014	Interim Chief Information Officer	165,000	1					
91	D160	Deputy CIO	117,266 - 147,115	5	5	4	5	718,611	
92	D615	Director of Infrastructure Services	130,000		1	1	1	130,000	
93	D482	Director of IT Financial Admin	92,700	1	1	1	1	92,700	
94	D607	Dir. HR & Workforce Development	92,700	1	1	1	1	92,700	
95	E695	Executive Assistant to CIO	61,800	1	1	1	1	61,800	
96	E695	Executive Assistant	42,642 - 47,972	2	2	2	2	90,614	
97	I626	IT Administrative Analyst	51,500 - 57,551	2	1	2	2	109,051	1
98	I637	IT Financial Analyst	66,950	1	1	1	1	66,950	
99	I630	IT Financial Manager	74,624	1	1	1	1	74,624	
100	2L10	Administrative Assistant Non-Confidential	37,764 - 48,548	1	1	1	1	53,616	
101	H916	Human Resources Assistant	49,440 - 51,500	2	2	1	1	49,440	(1)
102	S820	Senior Human Resource Assistant	61,800			1	1	61,800	1
103	P549	Program Manager	75,000 - 85,000		2				(2)
104	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,045	
105	S445	Special Assistant to the CFO	41,400		1				(1)
106	A643	Asst Director of Innovation Strategy	77,250	1		1	1	77,250	1
107	A641	Asst Director of Strategic Initiatives	77,250	1		1	1	77,250	1
108	D474	Digital Inclusion Program Specialist	41,200	1	1	1	1	41,200	
109	O102	Office Support Assistant	30,900			2	2	61,800	2
110	O082	Office Administrator	40,170	1		1	1	40,170	1
111	S445	Special Assistant to the Chief of Staff	23,681 - 30,000	2	3				(3)
<i>Total - Office of the CIO</i>				27	28	27	28	2,260,611	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
External IT Services - DEPT FUNDED									
112	A251	Application Developer	87,550		1		1	87,550	
113	A253	Application Support Specialist - Revenue	43,000 - 46,000		4				(4)
114	A254	Application Support Supervisor - Revenue	60,000		1				(1)
115	B710	Business Analyst - Revenue	65,000		1				(1)
116	P588	Project Manager - Revenue	100,000		1				(1)
117	I633	Information Technology Manager	96,000				1	96,000	1
118	1E78	Programmer/Analyst Proj Leader - Pensions	80,120		1				(1)
119	B727	Business Intelligence Developer	66,950				2	133,900	2
120	D072	Data Warehouse Quality Assurance Analyst	63,860 - 70,040				2	133,900	2
121	S321	Senior Data Warehouse Supervisor	74,160				1	74,160	1
122	S416	Software Configuration Administrator	83,000				1	83,000	1
123	S496	SQL Server Database Administrator	77,250				1	77,250	1
124	A255	Applications Administrator	74,579				1	74,579	1
125	D043	Data Analyst	43,260				1	43,260	1
126	I471	Information Software Analyst	62,921				1	62,921	1
127	I409	Information Technology Manager	89,778				1	89,778	1
128	P549	Program Manager	85,002				1	85,002	1
129	S790	Systems Administrator	74,579				1	74,579	1
130	T071	Technical Support Analyst	51,553				1	51,553	1
131	A926	Associate Project Manager	77,250		1		1	77,250	
132	D345	Deputy Information Technology Director	103,000		2		1	103,000	(1)
133	I429	Information Technology Director	123,600				1	123,600	1
134	P588	Project Manager	92,700 - 96,158		1		4	374,258	3
135	I429	Information Technology Director	110,725		1		1	110,725	
136	L014	Laboratory Information System Analyst	66,950				1	66,950	1
137	B710	Business Analyst	64,890				1	64,890	1
138	L145	Lead GIS Analyst	59740 - 72,100				2	131,840	2
139	O104	OIT Business Intelligence Analyst	75,000				1	75,000	1
140	S280	Senior Lead GIS Analyst	75000 - 82,400				2	157,400	2
		<i>Total - External IT Services - DEPT FUNDED</i>			14		31	2,452,345	17

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PPPM									
141	S259	Senior Program Manager	113,300	2	2	1	2	233,300	
142	P549	Program Manager	110,000				1	110,000	1
143	P588	Project Manager	82,400 - 87,550	2	2	2	7	630,150	5
144	D043	Data Analyst	50,000			1	1	50,000	1
145	O554	Operations PMO Manager	72,100	1	1	1	1	72,100	
146	D101	Delivery Services Manager	87,416	1	1	1	1	87,416	
147	I636	IT Performance Analyst	40,000		1				(1)
148	S291	Senior Engagement Manager	98,325		1				(1)
149	S271	Senior Project Manager	101,275	1		1	6	592,220	6
150	S320	Software Engineer	85,000				1	85,000	1
151	I434	Infrastructure Architect	123,600				1	123,600	1
152	B710	Business Analyst	77,250				3	239,500	3
153	2H03	OnePhilly Technical Lead	86,368				1	86,368	1
		<i>Total - PPPM</i>		7	8	7	25	2,309,654	17
Support Center									
150	W176	Wireless Communications Analyst	58,000	1	1	1			(1)
151	1D59	Computer User Support Specialist	42,997 - 47,121	2	2	2	3	144,738	1
152	S737	Support Center Manager	90,640	1	1	1	1	90,640	
153	S738	Support Center Supervisor	53,560	2	2	2	2	107,120	
154	1E07	LAN Admin	62,016 - 79,727	3	3	3	3	243,790	
155	1D54	Network Support Associate	41,065 - 52,791		1				(1)
156	1D55	Network Support Specialist	48,034 - 61,740	4	4	5	5	308,934	1
157	O550	Operations Support Center Technical Specialist	42,435		1				(1)
158	S306	Senior Technical Support Specialist	58,710	2	2	2	2	117,420	
159	T069	Technical Support Specialist	43,260 - 46,350	12	12	11	13	516,600	1
		<i>Total Support Center</i>		27	29	27	29	1,529,241	
160	T077	Technical Program Manager - Pensions	91,598		1				(1)
161	A040	Administrative Assistant - CAO	51,500	1	1	1	1	51,500	
		<i>Total - External IT Services</i>		1	2	1	1	51,500	(1)
Enterprise Services Summary									
		Office of the CIO		27	28	27	28	2,260,611	
		Infrastructure Services		26	26	24	31	2,329,768	5
		Applications & Information Services		43	44	39	45	3,857,315	1
		PPPM		7	8	7	25	2,309,654	17
		Support Center		27	29	27	29	1,529,241	
		External IT Services - DEPT FUNDED			14		31	2,452,345	17
		External IT Services - DEPT FUNDED			(14)		(31)	(2,452,345)	(17)
		External IT Services		1	2	1	1	51,500	(1)
		Enterprise Services Summary Total		131	137	125	159	12,338,089	22

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		131	137	125	159	12,338,089	22
		Lump Sum						71,803	
		Temporary/Seasonal						279,978	
		Regular Overtime						96,211	
		Holiday Overtime						5,880	
		Shift Differential/Stress						1,980	
		H+L/IOD/LT-sick						23,956	
Total Gross Requirements				131	137	125	159	12,817,897	22
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(420,789)	
Total Budget Request								12,397,108	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		179,618		71,803			71,803		
2	Full Time - Civilian	131	9,401,909	137	9,999,576	125	159	11,917,300	1,917,724	22
3	Full Time - Uniform									
4	Bonus, Gross Adj.		182,202							
5	PT, Temp/Seas, Bd, SCG		66,623		284,095			279,978	(4,117)	
6	Overtime - Civilian		61,994		96,211			96,211		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		4,341		5,880			5,880		
9	Unused Uniform Leave									
10	Shift/Stress		2,054		1,980			1,980		
11	H&L, IOD, LT-Sick		3,881		23,956			23,956		
12										
Total		131	9,902,622	137	10,483,501	125	159	12,397,108	1,913,607	22

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		11	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	1,028	2,750	2,750	2,750	
211	Transportation	18,232	10,000	17,000	17,500	500
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,957,011	4,968,435	3,883,848	3,819,523	(64,325)
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				
250	Professional Services	73,996		10,000	10,000	
251	Professional Svcs. - Information Technology	1,958,150	1,256,847	2,512,251	3,061,821	549,570
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	18,445	23,675	23,675	23,675	
256	Seminar & Training Sessions	19,531	45,000	48,921	48,722	(199)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	153,503	132,914	137,959	137,959	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,977,023	2,396,036	2,194,253	2,517,146	322,893
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	10,000		5,000	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		9,196,919	8,835,657	8,835,657	9,644,096	808,439

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		11	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	1,097				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	937				
309	Cordage & Fibers					
310	Electrical & Communication	160	12,901	12,498	12,901	403
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			403		(403)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	112				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	57,415	63,698	63,698	63,698	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	14,365	12,000	12,000	12,000	
325	Printing	738	620	620	620	
326	Recreational & Educational	793				
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	75,617	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					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,536		9,254		(9,254)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	76,731			89,476	89,476
428	Vehicles					
430	Furniture & Furnishings	30,543	4,698	4,698	4,698	
499	Other Equipment (not otherwise classified)					
	Total	108,810	4,698	13,952	94,174	80,222

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		11	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,032,146	1,256,847	2,522,251	3,071,821	549,570
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	EB&L	2,020				Breakfast Food
250	DrugScan	48				Drug Scan Testing
250	Arora Engineers Inc	57,428				Engineering Requirements
250	ABS0	14,500		10,000	10,000	Background Checks
251	The Ken Blanchard Company	28,625				On-Site Training
251	CDI	4,560		160,000	160,000	Cyber Security Analyst
251	Deloitte			371,499		Cyber Security Planning/Architect
251	Elegant Enterprise-Wide Solutions	108,420				O365 Technology Trainer
251	Elegant Enterprise-Wide Solutions	20,000				IT Staff Augmentation
251	Gartner Group Incorporated	165,101	119,800	119,800	119,800	Research Advisory Services
251	Jarvus	32,000		32,000	32,000	Gatekeeper Platform Improvements
251	Metasource	1,580	18,033	18,033	18,033	Metasource Imaging Lic & Scanning
251	MFR	11,000		11,000	27,000	Senior System Engineer
251	MFR	142,188		28,535	200,000	O365 Senior System Engineers
251	MFR			131,560		Senior Systems Engineer
251	MODIS	60,000		41,600		Senior WebMethods Consultant
251	Mpower Software Services			27,000		Software AG Upgrades
251	NTT Data Services	30,000				IT Equip/Support Services
251	PowerSolv	127,008				Natural/Adabas Developer
251	Pictometry International Corp.	26,522	65,550	65,500	65,550	GIS Software Development
251	Pictometry International Corp.	424,929				LIDAR & Planimetric/Pictometry
251	RadGov	20,016				IT Staff Augmentation
251	RadGov	127,008	130,000	122,472	123,211	Staff Aug Resources
251	RadGov	130,000		20,788		O365 Support Ctr End-User Tech
251	Smart IMS			200,000	200,000	Senior System Engineer - CISO
251	Smart IMS	15,000		38,000	38,000	PMIS Senior Systems Engineer
251	Smart IMS	75,000				O365 Business Analyst
251	Solustaff		300,000	320,000	320,000	Cyber Security Analysts
251	Solustaff			98,112		Sec Environment & Firewall Assess
251	Solustaff			100,000	50,000	Solarwinds Software Specialist
251	Sungard Availability Service	45,252	45,252	45,252	45,252	Disaster Recovery Service
251	Tri Force Consulting	6,310				IT Staff Augmentation
251	West Publishing Corp.	442,171	426,612	426,612	426,612	Legal Research Services
251	TBD				376,875	CycloMedia
251	Various				500,000	IT Staff Augmentation
251	Various	1,330	151,600	134,488	349,488	Senior Software Engineer
251	Fund Balance Adjustment	(85,870)				Fund Balance Adjustment
	Total	2,032,146	1,256,847	2,522,251	3,061,821	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW-G	2,501,835	3,388,310	2,278,573	2,298,948	Microsoft Office 365 - Citywide Proj
216	Dell	1,094,693	220,794	140,961	153,161	Various IT Software
216	En Pointe	76,822	210,196	17,739	25,979	Various IT Software
216	ESRI	243,956	243,995	268,150	268,150	ARC GIS Software License & Maint
216	IBM Corporation	104,355	109,553		109,553	COGNOS - Database & BIS
216	Innovation Data Processing	2,857				Tape Conversion
216	Insight	248,068	19,867	179,532	180,295	Various IT Software
216	SHI	291,585	353,263	315,233	276,656	Various IT Software
216	Software AG	389,978	389,798	398,928	389,798	Core Financial Sys Infrastructure Lic
216	Software AG			86,537	87,000	Middleware Renewal
216	Various	2,344	32,659	198,195	29,983	Various IT Software
216	1099Express.com, Inc.	518				User License
	Total 216	4,957,011	4,968,435	3,883,848	3,819,523	
260	AERC	7,708		5,045	5,045	Electronic Waste Disposal
260	Charles Romano Services	15,008	33,831	33,831	33,831	Electrical Services - Labor and Parts
260	Core Power		46,280	24,368	23,140	Core Power UPS Battery Replace
260	Dell	78,603				EMC Maintenance
260	General Fire Equipment	5,475				Fire Alarm Service
260	Elliott Lewis Corporation	39,744	52,803	52,803	52,803	Electrical Services/HVAC
260	Hitachi Data Systems	1,250				Service
260	J.J. Cacchio Enterprises, Inc.	4,587		21,912	23,140	UPS Systems Maintenance
260	Phila & Penn Fire Protection	732				Service
260	Wayman Fire Protection	396				Service
	Total 260	153,503	132,914	137,959	137,959	
266	American Registry for Internet Numbers	100				Annual Maintenance
266	CA Technologies		93,000	90,150	93,000	SW Lic & Maint CA ESP Ent Server
266	Chicago-Soft, Ltd.	8,648				Maintenance for MVS/Quickref
266	Core Power Inc.	23,140				UPS Model Maintenance
266	CDW-G	66,017		552,533	463,534	Various IT Soft/Hard Supp & Maint
266	DCIM Solutions	14,089				Repairs and Maintenance
266	Dell	526,628	448,383	2,300	50,300	Various IT Soft/Hard Supp & Maint
266	Dino Software Corp.	14,590				Velociraptor-Trex-Sentintel Maint.
266	En Pointe	4,759	63,930	4,800	4,800	Various IT Soft/Hard Supp & Maint
266	Fischer International	5,925				Annual Maintenance
266	IBM Corporation	498,282	490,566	613,208	490,566	IBM z/OS Support-Suite of Products
266	IBM Corporation	18,942				IBM QRadar Soft Support Renew
266	Insight	425,479		43,967	100,000	Various IT Soft/Hard Supp & Maint
266	MacKinney Systems Inc.	9,585				
266	SHI	123,566	558,625	231,767	386,189	Various IT Soft/Hard Supp & Maint
266	SHI			85,787	58,491	Axcelerate eDiscovery Sol Maint
266	Software AG	76,228		79,277	77,000	Capital Middleware Platform Maint
266	Trident	23,487	23,500	23,193	23,193	Sun Microsystems Supp & Maint
266	Xerox	90,591	78,480	92,371	91,632	Xerox High Capacity Printers Maint
266	TBD		60,000	60,000	60,000	Software license Mgmt Syst Support
266	TBD		186,000	13,512	13,512	Azure Cloud Mgmt Support
266	TBD		97,684	97,684	97,684	Annual Oracle Renewals
266	Various	46,967	295,868	203,704	507,245	Various IT Soft/Hard Supp & Maint
	Total 266	1,977,023	2,396,036	2,194,253	2,517,146	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		11	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	200,000	210,000	210,000	210,000	
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		200,000	210,000	210,000	210,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 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 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	146,859	200,000	200,000	200,000		
Federal						
State						
Other Governments		10,000	10,000	10,000		
Other Funds of the City						
Total	146,859	210,000	210,000	210,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Enterprise Services		No. 11	
Fund Grants Revenue		No. 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) 07/01/19-07/01/20)		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 (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	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 (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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 (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 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 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services	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 Funds	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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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 Pmts.					
	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		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000	200,000	

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	13,526	200,000	200,000	200,000	
	Total	13,526	200,000	200,000	200,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 2020 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Enterprise Services		No. 11	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Smart City Initiative		G04384	040177	
State		Award Period		Type of Grant		
Other Govt.		7/1/17 - 7/1/18		Advance		
X	Local (Non-Govt.)	Grant Objective				
To develop a smart city strategy for the City of Philadelphia that will give clear and realistic guidelines on how the city can implement, support and utilize smart technology.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	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	200,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	200,000				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	133,333				
	Total	133,333				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 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			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		11	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,812,289	2,285,991	2,285,991	2,544,969	258,978
b)	Employee Benefits					
200	Purchase of Services	515,279	548,444	548,444	548,444	
300	Materials and Supplies	35,730	60,000	60,000	60,000	
400	Equipment		19,350	19,350	19,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,363,298	2,913,785	2,913,785	3,172,763	258,978
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	29	22	30	1
105	Full Time - Uniform					
Total		23	29	22	30	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A250	Applications Database Administrator	108,500	1	1				(1)
2	B710	Business Analyst	85,000		1		1	85,000	
3	1D23	Computer Consol Operator 2	42,674 - 46,830		1		1	46,830	
4	1D22	Computer Operator	41,930 - 45,868	4	3	4	4	178,803	1
5	1E36	Computing Systems Operations Manager	87,956 - 113,079	1	1		1	113,079	
6	D029	Database Administrator 2	66,950	1	1	1	1	66,950	
7	D748	Director of Web & Application Services	106,605	1	1	1	1	106,605	
8	E272	Enterprise Architect	92,700	1	1	1	1	92,700	
9	1D28	Help Desk/Computer Room Shift Supervisor	53,633 - 68,955	1	1	1	1	70,180	
10	H914	HR Administrator	75,190	1	1	1	1	75,190	
11	I427	Information Security Administrator	75,000		1		1	75,000	
12	I433	Information Security Engineer	95,000		1				(1)
13	I426	Information Technology Security Engineer	105,000				1	105,000	1
14	1E70	Information Technology Trainee	41,391 - 53,210		1		1	53,210	
15	I637	IT Financial Analyst	56,650	1	1	1	1	56,650	
16	L455	LINUX-UNIX Administrator	93,426	1	1	1	1	93,426	
17	P245	Platform Engineering Manager	113,300	1	1	1	1	113,300	
18	P462	Principal Database Administrator	118,450			1	1	118,450	1
19	P461	Principal Systems Engineer	92,700	1		1	1	92,700	1
20	1E79	Programmer Analyst Supervisor	101,932	1	1	1	1	101,932	
21	S184	Senior Information Systems Development Mgr	107,120	1	1	1	1	107,120	
22	S260	Senior Software Engineer	95,000		1		1	95,000	
23	S288	Senior Systems Engineer	82,800		2				(2)
24	S288	Senior System Engineer (Storage)	87,550	1	1	1	1	87,550	
25	S415	Software Engineer	75,000		1				(1)
26	S807	Systems Engineer	77,250	1		1	1	77,250	1
27	1E62	Systems Programmer	58,951	1		1	1	58,951	1
28	1E63	Systems Programmer Project Specialist	66,389 - 85,357	1	1	1	1	86,782	
29	1E64	Systems Programmer Supervisor	77,856 - 100,107	1	1	1	1	101,732	
30	T069	Technical Support Specialist	43,260	1	1	1	1	43,260	
31	1E26	Water Information Center Manager	103,819		1		1	103,819	
				23	29	22	30	2,406,469	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		23	29	22	30	2,406,469	1
		Lump Sum						20,000	
		Part Time						20,000	
		Shift Differential						3,500	
		Regular Overtime						50,000	
		Holiday Overtime						10,000	
		Gross Adjustment						35,000	
Total Gross Requirements				23	29	22	30	2,544,969	1
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,544,969	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		17,649		1,000			20,000	19,000	
2	Full Time - Civilian	23	1,720,009	29	2,162,991	22	30	2,406,469	243,478	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		34,962		7,500			35,000	27,500	
5	PT, Temp/Seas, Bd, SCG				20,000			20,000		
6	Overtime - Civilian		31,476		85,000			50,000	(35,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		6,195		6,000			10,000	4,000	
9	Unused Uniform Leave									
10	Shift/Stress		1,998		3,500			3,500		
11	H&L, IOD, LT-Sick									
12										
Total		23	1,812,289	29	2,285,991	22	30	2,544,969	258,978	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2020 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Office of Innovation and Technology		04	Enterprise Services			11
Fund		No.				
Water		02				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	94,980	170,729	170,729	95,729	(75,000)
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	75,000			75,000	75,000
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	345,299	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		515,279	548,444	548,444	548,444	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services		11	
Fund		No.				
Water		02				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	35,730	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	35,730	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		19,350	19,350	19,350	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		19,350	19,350	19,350	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services			No. 11	
Fund Water		No. 02					
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	75,000			75,000	75,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Pictometry	75,000			75,000	Digital Aerial Imagery	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Software AG	94,980	95,729	95,729	95,729	Software AG Maintenance
216	Dell		75,000	75,000		CycloMedia Renewal
	Total	94,980	170,729	170,729	95,729	
266	Fischer		3,435	3,435	3,435	Annual Maint for BlueZone Emulator
266	Dell		1,679	1,679	1,679	Computer HW/SW
266	IBM	122,642	160,000	160,000	160,000	IBM Software Rental
266	Trident	7,721	20,960	20,960	20,960	Mainframe Support
266	Xerox	214,936				High Capacity Printer Leases
	Total	345,299	186,074	186,074	186,074	
285	Xerox		191,641	191,641	191,641	High Capacity Printer Leases
	Total		191,641	191,641	191,641	
324	Xerox	35,730				Toner
324	To Be Determined		60,000	60,000	60,000	Precision, Photographic & Artists
	Total	35,730	60,000	60,000	60,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Office of Innovation and Technology	04	Unified Communications	12			
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	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Uptime for video camera (VSS) coverage/network	87.0%	94.0%	95.0%	95.0%		
<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	99.8%	95.0%	100.0%	100.0%		
<i>Comments: Availability numbers are excluded when there is scheduled maintenance and downtime. During the first half of FY19, there were four Network outages, impacting the rate. OIT continues to migrate users to the citywide VOIP telephone system including the Caller ID feature which is a cloud solution. These systems and services are new, include software reliant components and experience an occasional outage as we continue to migrate. The goal once the City is fully migrated to VOIP is to strive for 100% services availability through network services and vendor backhaul support.</i>						
Time to resolve telecom incident tickets/issues within SLA	89.1%	91.0%	85.0%	85.0%		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	18,915,552	19,562,881	19,402,786	20,983,250	1,580,464
080	Grants Revenue	715,413	979,309	939,309	1,814,973	875,664
020	Water	1,643,524	2,234,097	2,234,097	2,291,108	57,011
090	Aviation	632,468	1,066,991	1,066,991	1,270,991	204,000
	Total	21,906,957	23,843,278	23,643,183	26,360,322	2,717,139
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	41	46	42	46	
080	Grants Revenue	3	4	4	4	
020	Water	10	10	10	10	
	Total Full Time	54	60	56	60	

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS
(CONTINUED)

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

Selected Associated Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	23,373,556	24,598,000	23,534,000	23,767,000	233,000
08	Grants Revenue	700,508	979,309	939,309	1,814,973	875,664

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,192,396	1,553,891	1,285,677	1,329,233	43,556
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,623,943	2,986,696	2,826,601	2,885,529	58,928
b)	Employee Benefits					
200	Purchase of Services	13,842,791	14,673,873	14,673,873	14,790,434	116,561
300	Materials and Supplies	175,458	533,970	533,970	529,272	(4,698)
400	Equipment	2,273,360	1,368,342	1,368,342	2,778,015	1,409,673
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,915,552	19,562,881	19,402,786	20,983,250	1,580,464
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	41	46	42	46	
105	Full Time - Uniform					
Total		41	46	42	46	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	23,373,556	24,598,000	23,534,000	23,767,000	233,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	23,373,556	24,598,000	23,534,000	23,767,000	233,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Administration</u>									
1	D160	Deputy Chief Information Officer	147,115	1		1			
2	D261	Deputy Director of Communications	110,000		1		1	110,000	
3	I626	Information Technology Administrative Analyst	46,350	1	1	1	1	46,350	
		<i>Subtotal Administration</i>		2	2	2	2	156,350	
<u>Business Office</u>									
4	S310	Senior Information Technology Admin Analyst	61,800	1	1	1	1	61,800	
5	6J14	Telecommunication Services Representative 1	38,607 - 42,073	1	1	1	1	42,698	
6	1D55	Network Support Specialist	48,034 - 61,740	1		1	1	62,965	1
7	V352	Video Surveillance Systems Field Technician	42,000				1	42,000	1
		<i>Subtotal Business Office</i>		3	2	3	4	209,463	2
<u>Network</u>									
8	1D55	Network Support Specialist	48,034 - 61,740		1				(1)
9	N244	Network Engineer	51,500 - 64,504	1	1	3	3	167,504	2
10	N358	Network Technician	45,000 - 46,575	2	2				(2)
11	S296	Senior Lead Network Engineer	107,000	1	1		1	107,000	
12	I429	Information Technology Director	128,750			1	1	128,750	1
		<i>Subtotal Network</i>		4	5	4	5	403,254	
<u>Phone Systems</u>									
13	V352	Video Surveillance Field Technician	42,000 - 43,260	1	2	3	3	128,520	1
14	TBD	Video Surveillance Technician	42,000		2				(2)
		<i>Subtotal Phone Systems</i>		1	4	3	3	128,520	(1)
<u>Project Office</u>									
15	S259	Senior Program Manager	110,000		1				(1)
16	P594	Project Manager Co-op IT	91,787	1	1	1	1	91,787	
		<i>Subtotal Project Office</i>		1	2	1	1	91,787	(1)
<u>Service Desk</u>									
17	U661	Utility Specialist	40,170 - 43,260	2	1	2	2	83,430	1
18	T069	Technical Support Specialist	42,000		1				(1)
		<i>Subtotal Service Desk</i>		2	2	2	2	83,430	
<u>Communications Field Ops</u>									
19	7K34	Communications Systems Crew Chief	47,467 - 52,258	1	1	1	1	52,883	
20	7K70	Communications Operations Manager	59,744 - 76,796	1	2	1	1	78,122	(1)
21	7K36	Communications Audio Visual Tech	43,954 - 48,234	4	5	3	3	149,982	(2)
22	E312	Enhanced Services Specialist	42,000 - 43,260	3	3	3	3	127,260	
23	E373	Enhanced Services Manager	82,400	1	1	1	1	82,400	
24	7K64	Electronic Technician 2	48,811 - 53,801	2	2	3	2	110,052	
25	7K63	Electronic Technician 1	43,954 - 48,234	1	1	1	1	48,234	
26	S302	Senior Communication Manager	85,490	1		1	1	85,490	1
27	I640	IT Platform Engineer	51,500			1	1	51,500	1
		<i>Subtotal Communications Field Ops</i>		14	15	15	14	785,923	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Communication Services</u>									
28	V352	Video Surveillance Sys Field Tech	43,260	1		1	1	43,260	1
29	7K63	Electronic Technician 1 (VSS)	43,954 - 48,234	2	2		1	46,057	(1)
30	T069	Technical Support Specialist (Mobile)	43,260	1		1	1	43,260	1
31	I626	Information Technology Administrative Analyst	46,350	1	1	1	1	46,350	
32	TBD	Communication Technician	42,000		2				(2)
33	W176	Wireless Communications Analyst	59,740				1	59,740	1
<i>Subtotal Communication Services</i>				5	5	3	5	238,667	
<u>Cable Television</u>									
34	A905	Associate Cable Television Technician	35,708	1	1				(1)
35	C005	Cable TV Support Technician	42,000			1	1	42,000	1
<i>Subtotal Cable Television</i>				1	1	1	1	42,000	
<u>System Maintenance</u>									
36	7K35	Communications Systems Manager	51,359 - 66,034	1	1	1	1	67,259	
37	7K36	Communications Audio Visual Technician	43,954 - 48,234	1		1	1	46,257	1
<i>Subtotal System Maintenance</i>				2	1	2	2	113,516	1
<u>Unified Dispatch</u>									
38	6J02	Communications Center Dispatcher	38,607 - 42,073	4	5	4	4	172,993	(1)
39	S302	Senior Communication Manager	83,000		1				(1)
40	7K70	Communications Operations Manager	59,744 - 76,796	1		1	1	78,122	1
41	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	47,293	
42	T400	Technology Apprentice	37,483				1	37,483	1
<i>Subtotal Unified Dispatch</i>				6	7	6	7	335,891	
Total Unified Communications				41	46	42	46	2,588,801	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		41	46	42	46	2,588,801	
		Lump Sum						5,000	
		Part Time						9,745	
		Temporary/Seasonal						5,400	
		Regular Overtime						339,615	
		Holiday Overtime						16,439	
		Shift Differential						3,295	
		H&L, IOD, LT - Sick						6,478	
Total Gross Requirements				41	46	42	46	2,974,773	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(89,244)	
Total Budget Request								2,885,529	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				5,000			5,000		
2	Full Time - Civilian	41	2,237,539	46	2,423,038	42	46	2,499,557	76,519	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		31,784							
5	PT, Temp/Seas, Bd, SCG		4,200		15,145			15,145		
6	Overtime - Civilian		330,107		354,593			339,615	(14,978)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		14,702		18,882			16,439	(2,443)	
9	Unused Uniform Leave									
10	Shift/Stress		3,733		3,465			3,295	(170)	
11	H&L, IOD, LT-Sick		1,878		6,478			6,478		
12										
Total		41	2,623,943	46	2,826,601	42	46	2,885,529	58,928	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2020 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department Office of Innovation and Technology		No. 04	Program Unified Communications			No. 12
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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	1,215	1,200	1,200	1,200	
209	Telephone & Communication	10,077,789	10,067,152	9,842,784	10,291,714	448,930
210	Postal Services					
211	Transportation	73	1,500		1,500	1,500
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		600		500	500
220	Electric Current	12,000	12,000	12,000	12,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		1,800	1,800		(1,800)
251	Professional Svcs. - Information Technology	810,805	667,401	881,401	788,000	(93,401)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	200	200			
256	Seminar & Training Sessions		9,080	11,000	9,000	(2,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,260,878	1,430,524	1,092,538	1,035,315	(57,223)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	923,468	1,683,214	2,030,059	1,841,937	(188,122)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	7,000	7,000	7,000	7,000	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	749,363	792,202	794,091	802,268	8,177
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		13,842,791	14,673,873	14,673,873	14,790,434	116,561

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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	166,741	533,970	528,970	524,079	(4,891)
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	5,360				
322	Small Power Tools & Hand Tools	3,164				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			5,000	5,000	
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)	193			193	193
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		175,458	533,970	533,970	529,272	(4,698)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,638,853	973,378	915,663	2,343,091	1,427,428
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	133,165				
417	Hospital & Laboratory					
420	Office Equipment	103				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	8,445			60,565	60,565
426	Recreational & Educational					
427	Computer Equipment & Peripherals	484,544	394,964	452,679	374,359	(78,320)
428	Vehicles					
430	Furniture & Furnishings	8,250				
499	Other Equipment (not otherwise classified)					
Total		2,273,360	1,368,342	1,368,342	2,778,015	1,409,673

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	810,805	669,201	883,201	788,000	(95,201)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Language Line		1,800	1,800		Language Access Services
	Total - Class 250		1,800	1,800		
251	Cellco Partnership	447,805	395,000	480,000	480,000	EVDO Cards (non 911)
251	Keystone Associates	90,000	75,000	75,000	75,000	Staff Augmentation
251	Telvue		7,401	7,401		Internet Video Streaming
251	CBG Communications	50,000	125,000	112,000	125,000	Telecom and Cable Franchise
251	Smart IMS	38,000				Staff Augmentation
251	Solustaff	55,000				Staff Augmentation
251	MODIS	130,000	65,000	65,000		Telecom Project Management
251	To Be Determined			142,000	108,000	Call Accounting System
	Total - Class 251	810,805	667,401	881,401	788,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	6,559,804	5,505,192	5,313,671	4,469,166	Telephone Service
209	AT&T Mobility	1,167,669	1,000,000	1,140,000	1,254,000	Smart Phones & Cell Phones
209	American Messaging	11,818	9,000	9,423	9,423	Numeric Pagers
209	Broadview Networks	114,183	108,000	108,000	108,000	International Phone Service
209	Cavallier	172,270	268,280	172,280	98,748	Internet Service
209	Comcast	19,166		5,294	5,294	Cable TV & Internet Service
209	Comcast	1,554,646	2,495,125	2,495,125	3,380,536	iNet Support
209	MCI	202,450	125,000	150,000	566,436	Telephone Managed Services
209	Nu Vision Technologies	59,686	200,000	70,593	70,593	Telephone Installations
209	Berkshire		13,548	13,548	13,548	CCTV Repairs for Keltron System
209	Boyd Instrument and Supply		3,600	3,600	3,600	Yearly Network Sub Fee/Rover
209	Login		2,100	2,100	2,100	IACP Website Logon - PPD
209	TBD	198,392	75,774	75,774	10,270	Various Telecom
209	NuVision	261,533	261,533	283,376	300,000	Software Assurance for Telecom
209	Fund Balance Adjustment	(243,828)				FY18 Fund Balance Adjustment
	Total - Class 209	10,077,789	10,067,152	9,842,784	10,291,714	
220	PECO	12,000	12,000	12,000	12,000	PECO Service for VSS
	Total - Class 220	12,000	12,000	12,000	12,000	
260	Motorola	780,294	1,287,692	949,706	891,284	800 MHz Radio Maintenance
260	Canon	729	1,500			Copier Maintenance
260	PECO	400,000				Make Ready Work - VSS Cameras
260	TBD		10,000	9,093	9,093	Broadcast Equipment Repair
260	TYCO		48,800	48,800	48,800	VSS Video Management Sys Maint.
260	PECO	63,862	82,532	82,532	82,532	VSS PECO App. Fee for Site Survey
260	Xerox	1,260		1,260	1,260	Copier Maintenance
260	Safariland	8,735				Headsets
260	Berkshire Systems	5,998				Monitoring System
260	To Be Determined			1,147	2,346	Various Maintenance Repair
	Total - Class 260	1,260,878	1,430,524	1,092,538	1,035,315	
266	TBD		38,355	33,042	56,522	Various SW Support T&M
266	PC Specialists Inc.	699,385	829,719	1,054,159	1,330,469	CityNet 3/Firewall Support & Maint.
266	SHI International		102,524			Maintenance for F5
266	CDWg			107,840	107,840	Maintenance for F5
266	Canon		2,866	2,866		Canon Copier Maintenance
266	Insight	102,524				Maintenance for F5
266	TBD		220,000	220,000		City Voice 2.0 Support and Maint.
266	Verizon	116,778	130,000	192,706	144,000	NAC Support
266	Verizon				72,706	PCS Support
266	PC Specialists Inc.			59,696	120,000	Aerohive AP250 Devices - Support
266	CDWg				10,400	Netscout Yearly Service Contract
266	Dell		160,000	160,000		Blue Coat Renewal
266	CDWg	692	199,750	199,750		Checkpoint Enterprise Support
266	Nu Vision	3,825				Telephone Equip & Appurtenances
266	Access Information Holdings, LLC	264				Labor Charge and Delivery
	Total - Class 266	923,468	1,683,214	2,030,059	1,841,937	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	PECO Energy	18,000	87,720	87,720	87,720	PECO VSS Pole Leases
285	Philadelphia Authority for Industrial Development	730,174	696,371	706,371	714,548	WiFi Monthly Tower Leases
285	Nestle Water	42				Rental of Water Cooler
285	Xerox	1,147				Photocopier Lease
285	TBD		8,111			Various Leases
Total - Class 285		749,363	792,202	794,091	802,268	
310	Anixter Inc.	2,475				Amplifier
310	CDW Government	615				Key Loader Adapter
310	Graybar	6,053	48,970	48,277	48,040	Telecom
310	Graybar	16,077	100,000	100,000	100,000	CAT Cabling
310	Graybar	35,789	25,000	20,693	20,737	VSS/Electrical Supplies
310	Motorola	84,005	360,000	360,000	355,302	Radio Parts & Accessories (non 911)
310	Maxa Beam Searchlight	19,800				Radio Replacement Batteries
310	Petty Cash	50				Wireless Remotes, MIC power supp
310	RGB Technologies	686				Projector Lamp
310	Warehouse Battery Outlet	155				Batteries
310	Washington Professional	1,036				Pelican Cases
Total - Class 310		166,741	533,970	528,970	524,079	
410	Motorola	1,466,589	738,378	738,378	738,378	Police and Fire Radios
410	Nu Vision Technologies	30,286	50,000	47,880	48,616	Telecom Equipment
410	Forerunner Technologies	141,978		25,000	74,112	Cabling/Installation - Wireless Access
410	CDW		50,000	75,000	44,107	VSS Equipment
410	Graybar				19,014	VSS Equipment
410	TBD		135,000	29,405	9,191	Electrical/Lighting/Com. Equipt.
410	TBD				1,409,673	Police MDC's and Radios
Total - Class 410		1,638,853	973,378	915,663	2,343,091	
412	Tyco Integrated Security	133,165				VSS Cameras
Total - Class 412		133,165				
424	Clear Sound	5,946				Various Audio Equipment
424	Washington Professional Systems				58,965	UC Sound Equipment
424	RGB Business Technologies	2,499				
424	TBD				1,600	Other Class 424
Total - Class 424		8,445			60,565	
427	Dell	86,352	81,878	56,552	14,212	Computer Equipment and Peri.
427	TIG	376,969	233,086	335,710	299,731	Endpoint Networking Gear
427	CDWg	20,650	80,000	60,000	58,598	VSS Equipment
427	Washington Professional	573				Monitor
427	TBD			417	1,818	Other Class 427
Total - Class 427		484,544	394,964	452,679	374,359	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	241,088	231,290	251,275	252,835	1,560
b)	Employee Benefits					
200	Purchase of Services	474,325	748,019	688,034	1,562,138	874,104
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		715,413	979,309	939,309	1,814,973	875,664
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	4	4	
105	Full Time - Uniform					
Total		3	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	700,508	781,452	741,452	774,355	32,903	
Federal						
State						
Other Governments		197,857	197,857	1,040,618	842,761	
Other Funds of the City						
Total	700,508	979,309	939,309	1,814,973	875,664	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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>	PPA Radio Communications Services (Agreement with PPA & COP)	G04590	040117
<i>State</i>	Award Period	Type of Grant	
X <i>Other Govt.</i>	4/1/19 - 3/31/20	Advance	
<i>Local (Non-Govt.)</i>	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	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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 Pmts.					
	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		147,199	147,199	593,502	446,303
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		147,199	147,199	593,502	446,303

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		147,199	147,199	593,502	446,303
400	Local (Non-Governmental)					
	Total		147,199	147,199	593,502	446,303

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 2020 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 & COP)		G04253	040147	
State		Award Period		Type of Grant		
X Other Govt.		9/1/19 - 8/31/20		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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	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		50,658	50,658	447,116	396,458
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,658	50,658	447,116	396,458
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		50,658	50,658	447,116	396,458
400	Local (Non-Governmental)					
	Total		50,658	50,658	447,116	396,458
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 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 2020 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		Public Educational and Government (PEG) Access Grant		G04L04	040230	
State		Award Period		Type of Grant		
Other Govt.		1/1/16 - 12/31/31		Advance		
X	Local (Non-Govt.)	Grant Objective				
To provide public education.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	241,088	231,290	251,275	252,835	1,560
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	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		510,162	490,177	521,520	31,343
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	241,088	741,452	741,452	774,355	32,903
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	241,087	741,452	741,452	774,355	32,903
	Total	241,087	741,452	741,452	774,355	32,903
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	4	4	4	
105	Full Time - Uniform					
	Total	3	4	4	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 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 - 7/1/17		Advance		
X	Local (Non-Govt.)	Grant Objective				
To offset costs with Verification Audit performed by CBG.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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 Pmts.					
	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	87,325	40,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	87,325	40,000			
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	72,421	40,000			
	Total	72,421	40,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 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 2020 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 Verizon Settlement Agreement	Grant Number G04L02	Index Code '040152/040153
<i>Federal</i>	Award Period 7/1/17-6/30/18	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

This grant is intended for use to expand the City's digital inclusion efforts through City designated entities and agencies.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	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	387,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	387,000				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	387,000				
	Total	387,000				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 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			PROGRAM SUMMARY			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	590,113	635,427	635,427	663,438	28,011
b)	Employee Benefits					
200	Purchase of Services	1,053,411	1,598,670	1,598,670	1,627,670	29,000
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		1,643,524	2,234,097	2,234,097	2,291,108	57,011
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	10	10	
105	Full Time - Uniform					
Total		10	10	10	10	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	B710	Business Analyst	77,250	1	1	1	1	77,250	
2	C027	Call Center Technical Specialist	65,723		1				
3	7K36	Communications/Audio-Visual Technician	43,954 - 48,234	1	1	1	1	48,859	
4	7H64	Electronic Technician 2	48,811 - 53,801	1	2	1	1	54,626	(1)
5	E695	Executive Assistant	53,560			1	1	53,560	1
6	I626	IT Administrative Analyst	45,000	1	1				(1)
7	I641	IT Network Engineer 4	97,850			1	1	97,850	1
8	N244	Network Engineer	58,633	1	1	1	1	58,633	
9	N358	Network Technician	51,500	1	1	1	1	51,500	
10	S310	Senior IT Administrative Analyst	67,695	1		1	1	67,695	1
11	S287	Senior Network Engineer	85,000	1	1				
12	6J15	Telecommunications Services Representative 2	40,860 - 44,630	1	1	1	1	45,655	
13	V352	Video Surveillance Systems Field Technician	43,260	1		1	1	43,260	1
		Lump Sum						50	
		Shift Differential						1,000	
		Regular Overtime						55,000	
		Holiday Overtime						2,500	
		Gross Adjustment						6,000	
Total Gross Requirements				10	10	10	10	663,438	2
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								663,438	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				50			50		
2	Full Time - Civilian	10	541,939	10	573,877	10	10	598,888	25,011	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,986		3,000			6,000	3,000	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		40,856		55,000			55,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,164		2,500			2,500		
9	Unused Uniform Leave									
10	Shift/Stress		168		1,000			1,000		
11	H&L, IOD, LT-Sick									
12										
Total		10	590,113	10	635,427	10	10	663,438	28,011	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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	807,847	1,248,670	1,248,670	1,277,670	29,000
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	245,564	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		1,053,411	1,598,670	1,598,670	1,627,670	29,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	245,564	350,000	350,000	350,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco	245,564	250,000	250,000	250,000	Mobile Data Services
251	TBD		100,000	100,000	100,000	TLS Connectivity Assessment
	Total	245,564	350,000	350,000	350,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	195,378	245,402	245,402	245,402	Blackberry / Cell Phone
209	American Messaging Services	382	388	388	388	Pagers
209	Broadview Networks	24,000	34,185	34,185	34,185	Interlata Toll Svcs/Int'l Svcs.
209	MCI	19,982	16,000	16,000	16,000	Managed telecom services
209	Nu Vision	1,731				Installation of telephone equipment
209	Verizon	566,374	942,695	942,695	942,695	Telephone Service
209	Verizon				29,000	Data Svc., Wireless Svc., & SIM
209	Windstream		10,000	10,000	10,000	FWWIC Internet Service
	Total	807,847	1,248,670	1,248,670	1,277,670	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	632,468	1,066,991	1,066,991	1,270,991	204,000
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		632,468	1,066,991	1,066,991	1,270,991	204,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 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 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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	626,298	1,042,991	1,042,991	1,246,991	204,000
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	6,170	24,000	24,000	24,000	
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		632,468	1,066,991	1,066,991	1,270,991	204,000

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,170	24,000	24,000	24,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco	6,170	24,000	24,000	24,000	Mobile Data Services
	Total	6,170	24,000	24,000	24,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	245,528	250,000	250,000	250,000	Cell Phones / Blackberry
209	American Messaging Services	1,175				Skytel
209	Broadview Networks	36,000	45,000	45,000	45,000	International Toll Svc/ Int'l Svc.
209	Cavalier		40,000	40,000	40,000	Internet Service
209	Comcast		60,000	60,000	144,000	Internet Service
209	MCI	9,236	7,000	7,000	7,000	Managed telecom services
209	Verizon	238,868	520,991	520,991	520,991	Telephone Services
209	Windstream	95,491	120,000	120,000	120,000	Internate Services
209	TBD				36,000	Verizon Internet Circuit for DOA
209	TBD				84,000	Comcast Circuits for the AT&T Wi-Fi
	Total	626,298	1,042,991	1,042,991	1,246,991	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Innovation and Technology	04	Departmental Services		13		
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 service delivery.						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Percentage of all application-related tickets/issues resolved within SLA		75.1%	80.3%	75.0%	75.0%	
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	23,398,548	27,128,258	27,664,913	27,683,353	18,440
020	Water	18,062,169	26,818,939	27,055,738	25,386,153	(1,669,585)
090	Aviation	489,405	1,096,098	1,106,261	1,727,698	621,437
	Total	41,950,122	55,043,295	55,826,912	54,797,204	(1,029,708)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	97	98	92	95	(3)
020	Water	51	67	52	67	
090	Aviation	3	10	4	15	5
	Total Full Time	151	175	148	177	2

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Departmental Services			No. 13
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,723,464	5,589,259	5,607,905	5,940,824	332,919
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,301,690	7,006,246	7,152,155	7,179,511	27,356
b)	Employee Benefits					
200	Purchase of Services	13,788,872	16,241,080	16,641,080	18,070,815	1,429,735
300	Materials and Supplies					
400	Equipment	2,232,986	3,880,932	3,871,678	2,433,027	(1,438,651)
500	Contributions, Indemnities and Taxes	75,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,398,548	27,128,258	27,664,913	27,683,353	18,440
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	97	98	92	95	(3)
105	Full Time - Uniform					
Total		97	98	92	95	(3)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Planning and Development</u>									
1	A251	Application Developer	61,800	1	1	1	1	61,800	
2	D295	Deputy Director	110,000	1					
3	3E20	Geographic Information Systems Specialist 1	44,595 - 57,339	1					
4	3E21	Geographic Information Systems Specialist 2	52,321 - 67,274	1					
5	3E22	Geographic Information Systems Specialist 3	66,390 - 85,357	2					
		<i>Total - Planning and Development</i>		6	1	1	1	61,800	
<u>Finance</u>									
6	S415	Software Engineer	77,250	1	1	1	1	77,250	
7	A007	ACIS Systems Administrator	85,284	1	1	1	1	85,284	
		<i>Total - Finance</i>		2	2	2	2	162,534	
<u>Law</u>									
8	T078	Technical Business Analyst	66,950	1	1	1	1	66,950	
		<i>Total - Law</i>		1	1	1	1	66,950	
<u>Fleet</u>									
9	I409	IT Manager	92,700	1	1	1	1	92,700	
10	T078	Technical Business Analyst	61,800	1	1	1	1	61,800	
		<i>Total - Fleet</i>		2	2	2	2	154,500	
<u>Streets</u>									
11	2L01	Administrative Technician	36,185 - 46,534				1		(1)
12	I626	IT Administrative Analyst	53,560	1		1	1	53,560	1
13	A251	Application Developer	69,000	1	1	1	1	69,000	
14	3E21	GIS Specialist 2	52,321 - 67,274	1	1	1	1	67,899	
15	3E22	GIS Specialist 3	66,389 - 85,357	1	1	1	1	86,382	
16	I633	IT Manager	90,000	1	1	1			(1)
17	I409	IT Manager	92,700			1	1	92,700	1
18	I416	IT Systems Director	110,000	1	1				(1)
19	I429	IT Director	113,300			1	1	113,300	1
20	L145	Lead GIS Analyst	60,000	1	1				(1)
21	S280	Senior Lead GIS Analyst	69,525	1		1	1	69,525	1
22	1E07	LAN Administrator	62,016 - 79,727	2	2	2	2	161,704	
23	1E06	Network Administrator	72,956 - 93,796	1	1	1	1	95,021	
24	1D54	Network Support Associate	41,065 - 52,791		1	1	1	43,998	
25	1E79	Programmer Analyst Supervisor	77,856 - 100,107	1	1	1	1	101,132	
26	D028	Database Developer	61,800	1	1				(1)
27	S318	Senior Systems Administrator	72,100	1	1	1	1	72,100	
		<i>Total - Streets</i>		14	14	14	13	1,026,321	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>OHR</u>									
28	I409	IT Manager	95,945	1	1	1	1	95,945	
29	S319	Senior SQL Developer	75,705	1	1	1	1	75,705	
30	S320	Senior Human Capital Management Specialist	70,555	1	1	1	1	70,555	
31	W163	Web and SQL Developer	70,040	1	1	1	1	70,040	
<i>Total - OHR</i>				4	4	4	4	312,245	
<u>Licenses and Inspections</u>									
38	S445	Special Assistant	38,625	1	1	1	1	38,625	
32	G620	GIS Developer Analyst	50,000 - 51,500		2	2	2	101,500	
33	I429	IT Director	117,266	1	1	1	1	117,266	
34	1E79	Programmer Analyst Supervisor	77,856 - 100,107	1	1	1	1	101,332	
35	1E78	Programmer Analyst Project Leader	66,389 - 85,357	1	1	1	1	86,382	
36	O104	OIT Business Intelligence Analyst	60,000		1				(1)
37	P586	Project Leader	97,601		1				(1)
39	G621	GIS Projects Manager	76,500		1				(1)
40	P549	Program Manager	99,910	1		1	1	99,910	1
41	B710	Business Analyst	68,000			1	1	68,000	1
42	W176	Wireless Communications Analyst	61,800	1	1	1	1	61,800	
<i>Total Licenses and Inspections</i>				6	10	9	9	674,815	(1)
<u>Revenue</u>									
43	1D59	Computer User Support Specialist	42,997 - 47,121	1	1	1	1	48,746	
44	I429	IT Director	123,600	1	1	1	1	123,600	
45	1E07	LAN Administrator	62,016 - 79,727	2	2	2	2	156,472	
46	A106	ADABAS/Natural Developer	70,000	1	1				(1)
47	1E77	Programmer Analyst 3	58,286 - 74,924	2	2	1	1	75,749	(1)
48	1E78	Programmer Analyst Project Leader	66,389 - 85,357	1	1	1	1	86,582	
49	A253	Application Support Specialist	45,000	1					
50	A255	Applications Administrator	55,000				1	55,000	1
51	S415	Software Engineer	77,500 - 84,460			1	3	239,460	3
52	T069	Technical Support Specialist	38,000		1				(1)
53	N210	.Net Developer	80,000		1				(1)
54	N210	.Net Developer - Revenue	85,000		1				(1)
<i>Total - Revenue</i>				9	11	7	10	785,609	(1)
<u>MDO</u>									
55	I632	IT Program Manager	73,645	1	1		1	73,645	
56	1D55	Network Support Specialist	48,034 - 61,740	1	1	1	1	62,965	
<i>Total - MDO</i>				2	2	1	2	136,610	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>OPA</u>									
57	3E21	GIS Specialist 2	52,321 - 67,274	1	1	1	1	68,499	
58	3E22	GIS Specialist 3	66,389 - 85,357	1	1	1	1	86,182	
59	I429	IT Director	117,266	1	1	1	1	117,266	
60	I409	IT Manager	92,700	1	1	1	1	92,700	
61	1E70	IT Trainee	39,205 - 50,400		1				(1)
62	1E76	Programmer Analyst 2	52,321 - 67,274			1	1	52,946	1
63	1E07	LAN Administrator	62,016 - 79,727	1	1	1	1	75,920	
64	1E77	Programmer Analyst 3	58,256 - 74,924	2	2	2	2	151,698	
65	1E79	Programmer Analyst Supervisor	77,856 - 100,107	1	1	1	1	101,332	
66	1E78	Programmer Analyst Project Leader	66,389 - 85,357	2	2	2	2	173,364	
67	S445	Special Assistant	35,000	1	1				(1)
68	I626	IT Administrative Analyst	46,350			1	1	46,350	1
69	S256	Senior Business Analyst	81,953	1	1	1	1	81,953	
		<i>Total - OPA</i>		12	13	13	13	1,048,210	
<u>Police (Public Safety)</u>									
70	1E06	Network Administrator	72,956 - 93,796	1	1	1	1	94,821	
71	1E07	LAN Administrator	62,016 - 79,727	1	1	1	1	81,152	
72	1E77	Programmer Analyst 3	58,256 - 74,924	5	5	5	5	380,945	
73	1E75	Programmer Analyst 1	45,932 - 59,059	1	1	1	1	50,798	
74	1D54	Network Support Associate	41,065 - 52,791	2	2	2	3	133,719	1
75	1D55	Network Support Specialist	48,034 - 61,740	4	4	3	3	186,470	(1)
76	1D59	Computer User Support Specialist	42,997 - 47,121	1	1	1	1	48,146	
77	A902	Associate Systems Engineer	60,000	1	1				(1)
78	I409	IT Manager	101,970	1	1	1	1	101,970	
79	I429	IT Director	123,600	1	1	1	1	123,600	
80	T067	Technical Lead	95,945	1	1	1	1	95,945	
81	T069	Technical Support Specialist	35,535	1	1	1	1	35,535	
82	S807	Systems Engineer	61,800 - 83,152	1	1	3	3	237,652	2
83	P588	Project Manager	87,550	1	2	1	1	87,550	(1)
84	S271	Senior Project Manager	95,000	1					
85	A926	Associate Project Manager	70,000			1	1	70,000	1
86	F485	Forensic Systems Engineer	87,550	1	1	1	1	87,550	
87	G622	GIS Systems Analyst	66,950	1	1	1	1	66,950	
88	S807	Systems Engineer	60,000	1	1				(1)
		<i>Total - Police</i>		26	26	25	26	1,882,803	
<u>Fire</u>									
89	1E07	LAN Administrator	62,016 - 79,727	1	1				(1)
90	E695	Executive Assistant	42,642				1	42,642	1
91	I633	IT Manager	87,550			1	1	87,550	1
92	I429	IT Director	117,266	1	1	1	1	117,266	
93	D398	Deputy Director - Public Safety	118,450	1	1	1			(1)
94	T069	Technical Support Specialist	42,000	1	1	1	1	42,000	
		<i>Total - Fire</i>		4	4	4	4	289,458	

71-53f (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Prisons</u>									
95	I633	IT Manager	92,700	1	1	1	1	92,700	
96	I429	IT Director	123,600	1	1	1	1	123,600	
97	P944	911 Public Safety Tech Specialist	100,940	1		1			
98	D070	Data Warehouse Administrator	77,250	1	1	1	1	77,250	
99	D046	Data Quality Assurance Analyst	87,550	1	1	1	1	87,550	
100	M121	Manager of Operations & NT Systems	77,250	1	1	1	1	77,250	
101	1E07	LAN Administrator	62,016 - 79,727	1	1	1	1	81,552	
102	1E79	Programmer Analyst Supervisor	77,856 - 100,107	1	1	1	1	101,532	
103	S790	Systems Administrator	72,100	1	1	1	1	72,100	
		<i>Total - Prisons</i>		9	8	9	8	713,534	
<u>Program Summary</u>									
104		Finance		2	2	2	2	162,534	
105		Fire		4	4	4	4	289,458	
106		Fleet		2	2	2	2	154,500	
107		Law		1	1	1	1	66,950	
108		Managing Director		2	2	1	2	136,610	
109		Licenses and Inspections		6	10	9	9	674,815	(1)
110		Office of Human Resources		4	4	4	4	312,245	
111		Office of Property Assessment		12	13	13	13	1,048,210	
112		Planning and Development		6	1	1	1	61,800	
113		Police		26	26	25	26	1,882,803	
114		Prisons		9	8	9	8	713,534	
115		Revenue		9	11	7	10	785,609	(1)
116		Streets		14	14	14	13	1,026,321	(1)
		Total		97	98	92	95	7,315,389	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		97	98	92	95	7,315,389	(3)
		Lump Sum						30,000	
		Regular Overtime						91,550	
		Holiday Overtime						12,691	
		Shift Differential						1,307	
		Gross Adjustment						15,214	
		H&L, IOD, LT - Sick						8,000	
		Expenditure Transfers from other City departments						(38,601)	
Total Gross Requirements				97	98	92	95	7,435,550	(3)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(256,039)	
Total Budget Request								7,179,511	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		27,837		30,932			30,000	(932)	
2	Full Time - Civilian	97	6,957,655	98	6,989,749	92	95	7,020,749	31,000	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		208,131		15,209			15,214	5	
5	PT, Temp/Seas, Bd, SCG				241				(241)	
6	Overtime - Civilian		93,407		93,407			91,550	(1,857)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		13,310		13,310			12,691	(619)	
9	Unused Uniform Leave									
10	Shift/Stress		1,350		1,307			1,307		
11	H&L, IOD, LT-Sick				8,000			8,000		
12										
Total		97	7,301,690	98	7,152,155	92	95	7,179,511	27,356	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services		No. 13	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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		457,177	457,177		(457,177)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			200,000	200,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,232,986	3,423,755	3,214,501	2,233,027	(981,474)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		2,232,986	3,880,932	3,871,678	2,433,027	(1,438,651)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2020 OPERATING BUDGET			BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services		No. 13	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	75,000				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	75,000				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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 General		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,856,381	12,554,133	13,124,591	14,697,570	1,572,979
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Consult/Spec Serv Peripheral Systems Inc.		20,000			Revenue ROAD (tax info)
	Total - Class 250		20,000			
	Professional Services					
251	Acclaim	114,663	46,540	47,760	48,867	Lobbyist Portal Support
251	Acutedge, Inc	15,000				Philly311 Mobile App Replacement
251	AskReply, Inc. / B2GNow	106,409	110,515	110,263	110,330	OEO System Support
251	AssetWorks, Inc.	123,816	125,903	125,903	129,950	Fleet Asset Management System
251	Azavea	10,000				Mapping Support
251	CFI Associates, Inc.	220,272	102,200	106,366	98,033	Integrated WO Mngmt Syst & Space
251	Ciber / Ciber Global	1,142,009	2,098,991	2,109,226	2,147,247	OnePhilly App Mngmt/Managed Svc
251	Cogsdale (Tier Technologies)	134,366	122,640	134,366	134,366	FAMIS / ADPICS Systems Support
251	Computronix	20,000		74,930	65,306	CVN Mobile Support
251	Computronix		82,875	78,970	78,970	Streets - ePlans
251	Computronix	546,780	757,481	702,050	482,570	L&I eCLIPSE & ePlans Syst Supp
251	Data Core Systems Tech.	217,166	166,666	171,666	166,666	e-File & eGov (Revenue) Support
251	EBA Engineering	116,500				GIS - PS Admin Database and Sup
251	EBA Engineering	101,900	154,000	154,000		RTCC Portal Support
251	EBA Engineering	70,000	70,000	75,440	75,000	Custom SW Maint / GIS Services
251	eClinicalWorks, LLC	20,000				IJMS Interface Integration
251	Emelle Me, LLC	75,000	75,000	75,000	75,000	Police Website and Media Design
251	Fairfax	46,837	48,477	48,477	50,173	Cashiering Support
251	Gartner	186,785		26,033		IJMS COTS Assessment & Analysis
251	Information Services Partner	48,500	48,500	48,500	48,500	Support Record Document System
251	Information Services Partner	10,000				Police Report System Support
251	Information Services Partner	653,000	653,000	671,634	653,000	Supp Cons Taxpayer Acctg System
251	Information Services Partner	275,000	250,000	250,000	250,000	ACIS System Support
251	Information Services Partner			20,000	20,000	Revenue ROAD (tax info)
251	Information Services Partner			91,366		eGov Upgrades and Support
251	Information Services Group	301,189				TIPS Replacement
251	Johnson, Miriam and Thompson	80,843	16,000	16,000	16,000	GPIS-ROW Services
251	John W. Corlies	32,000	32,000	32,000		OnePhilly Accounting Tech Support
251	Kapstone		268,498			Identity Access Management
251	Koryak Consulting Inc.	40,950	30,000			Identity Access Mngmt Planning
251	Lockworks LLC (T-Netix)	279,612	189,000	189,000	189,000	Existing Lock & Track System Supp
251	Marion Storey Biddle	32,000			32,000	Cityworks Upgrade & GPIS Supp
251	Metasource	172,547	178,500	175,000	175,000	Citywide Imaging System
251	MFR Consultants	42,500	42,500	42,500		Active Directory Support
251	MODIS	149,988	98,488	130,488	74,488	eProcurement & Police Mainframe
251	NEC Corporation	190,833	289,873	289,873	289,873	MBIS System Technical Support
251	North Highland			185,000	185,000	Philadelphia Bev Tax Platform Supp
	<i>Subtotal</i>	<i>5,576,465</i>	<i>6,057,647</i>	<i>6,181,811</i>	<i>5,595,339</i>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,856,381	12,554,133	13,124,591	14,697,570	1,572,979
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(Continued 251)					
	Subtotal from previous page	5,576,465	6,057,647	6,181,811	5,595,339	
251	Peripheral Systems Inc.	20,000				Revenue - ROAD Tax Info Support
251	Periscope Holdings	51,520	80,320	80,320	55,320	eProcurement System SaaS
251	Revenue Solutions Inc (RSI)	1,108,317	1,108,317	1,114,661	1,114,661	Tax Delinquency Data Warehouse
251	SAIC	1,212,963				IJMS Replacement
251	TBD				480,701	IJMS Replacement Planning
251	SmartIMS	48,000	48,000	48,000		Staff Aug - Public Safety
251	SmartIMS			140,000	140,000	Philadelphia Bev Tax Platform Supp
251	SoluStaff	441,884	363,036	363,036	100,000	eBusiness Suite Support
251	Tyler / Eagle Computer Systems	1,065,000	1,100,000	1,100,000	1,100,000	Document Recording System Maint
251	Tyler Technologies	913,056	923,856	983,256	938,151	CAMA Project - SaaS and Training
251	Unisys	353,342	576,294	576,294	587,564	Message Switch Maintenance
251	Various	15,305	69,400	195,365	20,000	Miscellaneous Professional Services
251	TBD				40,000	EEO System SaaS
251	TBD		444,013	178,598	140,501	Small Capital Business App Supp
251	TBD				74,000	BEAST Upgrade
251	TBD				50,000	Computerized Criminal History
251	TBD		152,500	152,500	552,500	PARS Replacement - Planning
251	TBD		161,500	161,500	161,500	Personnel Accountability System
251	Berry Dunn/TBD	50,000	63,750	63,750	63,750	Right-Of-Way Management System
251	TBD				100,000	Smart City Initiative
251	TBD		57,750	57,750	29,750	Dept. 49 - Bldg Auto Sys Ctl
251	TBD		50,000	50,000		Fire Automated Scheduling - Plan
251	TBD		57,750	57,750		Developer Plan Review System
251	TBD		800,000	800,000	1,133,333	FAMIS/ADPICS/ACIS Replace Plan
251	TBD		250,000	250,000	1,300,500	TIPS Replace (ITS Modernization)
251	TBD		85,000	85,000	85,000	Capital Project Management System
251	TBD		85,000	85,000	85,000	Phila.gov Redesign
251	TBD				150,000	400 N. Broad Street
251	Gartner			400,000	600,000	Voting Machines
251	Fund Balance Adjustment	529				Fund Balance Adjustment
	Total - Class 251	10,856,381	12,534,133	13,124,591	14,697,570	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Off the Shelf Commercial Software					
216	CDWG/Dell/En Pointe/Insight/SHI		189,659	185,393	190,915	Software - Citywide Licenses
216	CDWG/Dell/En Pointe/Insight/SHI				26,206	Software - Salesforce Licensing
216	CDWG	68,700		21,888		Software - Citywide Licenses
216	Dell	304				Microsoft Software - Citywide Lic
216	Dell		92,869			IJMS Salesforce Licensing
216	Dell	51,410		88,509		Non-Microsoft Soft - Citywide Lic
216	En Pointe	66,394		88,190		Software - Citywide Licenses
216	ESRI	55,000				Land Management System - ELA
216	IBM				42,215	Analysis and Statistics Software Lic
216	Insight	11,987				Software - Citywide Licenses
216	Leads Online LLC	75,000	75,000	75,000	75,000	Pawn Shop Tracking System Renew
216	SHI	120,695	121,013	120,695	120,695	e-Builder SaaS Costs
216	SHI	49,287				Software - Citywide Licenses
216	Vertex	53,650	55,260	55,260	56,917	OnePhilly - Vertex annual subscribe
216	Other - Commercial Software	49,037	20,026	20,699	108,066	Citywide Commercial Software
	Total - Class 216	601,464	553,827	655,634	620,014	
	Maint & Support - Computer HW & SW					
266	Azteca Systems	40,833	69,043	70,000	70,000	Cityworks Annual Maint-Streets/CP
266	CDW-G	408,175	420,420	420,420	433,033	OnePhilly EBS Upgrade - M & S
266	CDW-G			200,000		PPD Hardware Support
266	CDW-G		62,540	60,000	133,000	Public Safety GIS Azure Cloud Supp
266	CI Technologies	28,611		28,611	28,611	IAPro Software Maintenance
266	Computer Sciences Corp.	57,786	57,901	57,901	57,901	Riskmaster Maintenance
266	Dataworks Plus	128,718	130,207	145,032	145,032	Police/Prisons/DPP M & S
266	Dell	128,449	90,017	110,989		Citywide S & H Maintenance
266	Dell	50,703				Firehouse Software Maintenance
266	En Pointe	119,458		42,691		Software/Hardware M & S
266	ESRI	17,500	73,000	73,000	77,955	Land Mngmt System Support - ELA
266	IBM	30,516		63,998	51,099	PIIN Maint & Software Support
266	Mythics	60,345				Oracle Support
266	PeopleAdmin, Inc.	95,649	129,156	95,649	103,301	PeopleAdmin Select12 Support
266	Porter Lee Corp.	88,650	88,650	88,650	91,310	Porter Lee Beast System Maint
266	SHI International Corp.	114,668		52,686		Various Software M & S
266	TIG	63,369				Prisons Software M & S
266	Xerox	59,291	65,526	75,573	73,284	Printer Maintenance
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	43,976	530,454	119,118	217,079	Software/Hardware M & S
266	CDW/Dell/En Pointe/Insight/SHI/Mythics			179,388	222,079	Citywide Oracle Software Support
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	190,373	210,825	210,825	217,149	OnePhilly M&S-Platform & Pension
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	35,478	37,172	37,172	38,287	OnePhilly Oracle OATS
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	241,600	263,680	241,601	241,601	Oracle EBS Orig Lic & Supp Renew
266	CDW/Dell/En Pointe/Insight/SHI/Mythics				52,111	ECM (OnBase) Annual Soft Maint
266	TBD		440,000			Revenue eGov Upgrades & Supp
266	TBD				30,724	75-18 Infrastructure M & S
266	Various		414,334	445,433	423,022	Software/Hardware Maint/Supp
266	Various	255,781				PS Supp/Maint Infrastructure Equip
	Total - Class 266	2,259,929	3,082,925	2,818,737	2,706,578	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Lease Purchase - Computer Systems</u>					
282	Xerox	48,965	50,195	27,308	46,653	Printer Leases
	Total - Class 282	48,965	50,195	27,308	46,653	
	<u>IT Hardware</u>					
420	Various			200,000	200,000	Office Equipment and Printers
	Total - Class 420			200,000	200,000	
427	CDW Government	1,414				Printers
427	Dell	1,600,000	1,525,000	1,525,000	1,800,000	PC Refresh
427	Dell	615,780	517,805	508,551	433,027	Office Equipment and Printers
427	PC Specialists	10,440				Laptops
427	SHI International	5,352				Tablets
427	Various IT		200,000			IT Equipment
	Subtotal Class 427	2,232,986	2,242,805	2,033,551	2,233,027	
	<u>IT Hardware - 400 N. Broad</u>					
410	Motorola		457,177	457,177		Radio and Geo Redundant Equip
	Subtotal Class 410		457,177	457,177		
427	TBD		950,950	950,950		Network Equipment
427	TBD		200,000	200,000		Firewalls and Security Appliances
427	TBD		30,000	30,000		Fire Servers and Storage
	Subtotal Class 427		1,180,950	1,180,950		
	Total Class - 427	2,232,986	3,423,755	3,214,501	2,233,027	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,834,272	5,082,329	5,319,128	5,492,225	173,097
b)	Employee Benefits					
200	Purchase of Services	12,238,302	18,783,610	18,783,610	17,839,428	(944,182)
300	Materials and Supplies	221,850	236,000	236,000	236,000	
400	Equipment	1,767,745	2,717,000	2,717,000	1,818,500	(898,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,062,169	26,818,939	27,055,738	25,386,153	(1,669,585)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	51	67	52	67	
105	Full Time - Uniform					
Total		51	67	52	67	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>PWD</u>							
1	A180	Applications Developer Supervisor	97,850	1	1		1	97,850	
2	A251	Application Developer	61,800	1	1	1	1	61,800	
3	A926	Associate Project Manager	72,100		1		1	72,100	
4	A904	Associate Software Engineer	51,500		1		1	51,500	
5	A902	Associate Systems Engineer	66,950	2	2	2	2	133,900	
6	B710	Business Analyst (OOW)	85,000	1	1		1	85,000	
7	C434	Computer Engineering Manager	93,730	1	1	1	1	93,730	
8	1D59	Computer User Support Specialist	42,997 - 47,121	1	1	1	1	48,746	
9	3B12	Electrical Engineer 2	68,499	1	1	1	1	68,499	
10	I429	IT Director (Departmental)	128,750	1	1	1	1	128,750	
11	1E07	LAN Administrator	62,016 - 79,727	2	2	2	2	162,704	
12	I409	Information Technology Manager	111,755			1	1	111,755	1
13	N210	Net Developer	66,950		1	1	1	66,950	
14	M127	Manager Enterprise Applications	103,500	1	1				(1)
15	1E79	Programmer Analyst Supervisor	77,856 - 100,107	2	2	2	2	202,464	
16	1E78	Programmer/Analyst Project Leader	66,389 - 85,357	2	2	2	3	256,235	1
17	1E58	Scientific Applications System Analyst	66,389 - 85,357	2	2	2	2	173,364	
18	S291	Senior Engagement Manager	108,500		1				(1)
19	S259	Senior Program Manager	111,755	1		1	1	111,755	1
20	N211	Senior .NET Developer	91,275	1	2		2	182,550	
21	S271	Senior Project Manager	90,640 - 92,700	2	2	2	2	183,340	
22	S260	Senior Software Engineer	97,850			1			
23	S288	Senior Systems Engineer	87,550 - 95,000	1	2	1	2	182,550	
24	S303	Senior Technical Project Manager	100,000		1		1	100,000	
25	S807	Systems Engineer	85,000		2		2	170,000	
26	1E63	Systems Programmer Project Specialist	66,389 - 85,357	2	2	2	2	173,764	
27	1E64	Systems Programmer Supervisor	101,732	1	1	1	1	101,732	
28	T069	Technical Support Specialist	42,000 - 50,000		3	1	2	92,000	(1)
29	T079	Technical Writer	73,130	1	1	1	1	73,130	
30	1E26	Water Information Center Manager	108,358	1	1	1	1	108,358	
31	1E15	Web Developer	80,352	1	1	1	1	80,352	
		<i>PWD Subtotal</i>		29	40	29	40	3,374,878	
		<u>LAW</u>							
32	C454	Computer Service Manager	85,000	1	1				(1)
33	I409	Information Technology Manager	87,550			1	1	87,550	1
		<i>Law Subtotal</i>		1	1	1	1	87,550	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>WRB</u>							
34	A106	ADABAS Natural Developer	70,000		1				(1)
35	A255	Application Administrator	55,000			5	5	275,000	5
36	A253	Application Support Specialist	45,000	4	5				(5)
37	A254	Application Support Supervisor	61,800	1	1	1	1	61,800	
38	A926	Associate Project Manager	70,000	1		1			
39	A927	Associate Business Analyst	55,000		2				(2)
40	TBD	Associate IT Application Administrator	55,000				1	55,000	1
41	A904	Associate Software Engineer	75,000	1		1	1	75,000	1
42	B727	Bi Developer	70,000 - 75,000		1				(1)
43	B710	Business Analyst	64,890 - 70,555	5	5	2	2	135,445	(3)
44	D063	Data Scientist/IT Analyst	75,000		1		1	75,000	
45	D127	Departmental IT Administrative Analyst	55,000		1				
46	7K15	Industrial Electrician 1	67,000	1					
47	I427	Information Security Administrator	75,000		1		1	75,000	
48	I626	IT Administrative Analyst	46,350	1		1	1	46,350	1
49	I635	IT Manager (Departmental)	100,000				1	100,000	
50	1D55	Network Support Specialist	48,034 - 61,740	2	2	2	2	122,501	
51	1E77	Programmer Analyst 3	58,286 - 74,924	1	1	1	1	76,349	
52	1E79	Programmer Analyst Supervisor	77,856 - 100,107	1	1	1	1	101,532	
53	S256	Senior Business Analyst	75,000 - 77,250			3	4	322,250	4
54	S310	Senior IT Administrative Analyst	61,800	1		1	1	61,800	1
55	S285	Senior IT Application Administrator	71,070			1	1	71,070	1
56	S271	Senior Project Manager	92,700	1	1	1	1	92,700	
57	S415	Software Engineer	90,000			1	1	90,000	1
58	S445	Special Assistant	37,000			1			(1)
59	T069	Technical Support Specialist	38,400	1	1				(1)
		<i>WRB Subtotal</i>		21	26	22	26	1,836,797	
		Total		51	67	52	67	5,299,225	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		51	67	52	67	5,299,225	
		Lump Sum						10,000	
		Part Time						10,000	
		Shift Differential						1,000	
		Regular Overtime						75,000	
		Holiday Overtime						2,000	
		Gross Adjustment						95,000	
Total Gross Requirements				51	67	52	67	5,492,225	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								5,492,225	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		6,293		45,000			10,000	(35,000)	
2	Full Time - Civilian	51	3,722,551	67	5,142,128	52	67	5,299,225	157,097	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		93,804		15,000			95,000	80,000	
5	PT, Temp/Seas, Bd, SCG				39,000			10,000	(29,000)	
6	Overtime - Civilian		11,557		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				2,000			2,000		
9	Unused Uniform Leave									
10	Shift/Stress		67		1,000			1,000		
11	H&L, IOD, LT-Sick									
12										
Total		51	3,834,272	67	5,319,128	52	67	5,492,225	173,097	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 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	20,000	(30,000)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,848,667	2,901,000	2,731,000	3,477,678	746,678
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	9,420,086	14,044,110	14,444,110	12,992,750	(1,451,360)
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	10,750	24,000	24,000	8,000	(16,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	937,768	1,725,000	1,495,000	1,271,000	(224,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	21,031	39,500	39,500	70,000	30,500
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		12,238,302	18,783,610	18,783,610	17,839,428	(944,182)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	4,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		2,000	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	221,850	200,000	200,000	200,000	
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		221,850	236,000	236,000	236,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	485,800	300,000	300,000	300,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		122,000	122,000	129,000	7,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	742				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,281,203	2,295,000	2,295,000	1,389,500	(905,500)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,767,745	2,717,000	2,717,000	1,818,500	(898,500)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 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 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	9,420,086	14,044,110	14,444,110	12,992,750	(1,451,360)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Office of Fleet Mgmt</u>					
251	Assetworks		32,290	32,290	40,000	Asset Management System
251	Metasource	1,530	6,650	6,650	6,650	City Scanning Services
	<i>Fleet Subtotal</i>	1,530	38,940	38,940	46,650	
	<u>PWD</u>					
251	AZAVEA	900,000	900,000	900,000	900,000	Stormwater Bill Pro Dev & Supp (ES)
251	CDI Solutions	339,200	145,000	145,000	340,000	Staff Aug Prog Mgr Compli (Fin)
251	Ciber/Ciber Global	374,399	243,000	511,640	243,000	OnePhilly-Managed Svcs (OIT)
251	CIPPlanner Corp	385,221	127,000	827,000	387,000	Cap Prog Int Track Sys (OIT)
251	Cues Granite Net				125,000	Soft Dev-Swr Assess Prog (Div9-FC)
251	DATA-CORE SYSTEMS INC.	500,000	350,000	50,000	475,000	The Hub & Reg Comp DW Sol (ES)
251	Elegant Enterprise Wide Solutions, Inc.	859	200,000	200,000		The Hub Staff Aug-DB Prog (ES)
251	EMA, Inc.	100,000	100,000	100,000	100,000	CMMS - Barcoding & Mob Inv (Ops)
251	EMA, Inc.		50,000	50,000	115,000	Spill Database Conv (Div 9-IW) & OIT
251	EMA, Inc.	100,000	100,000	100,000	100,000	MAXIMO/EMA Prog Supp (Div 9-Op)
251	Iron Mountain		125,000	125,000		Accts Pay Automation (PWD Fin)
251	Metasource	17,719	30,000	30,000	30,000	Citywide Imaging Sys (PWD OIT)
251	MFR	40,000				Senior Systems Engineer
251	North Highland				200,000	Staff Aug-DB Prog (PWD42-OWW)
251	North Highland				120,000	Staff Aug - SO #174
251	Ohm Systems	93,000	70,000	70,000		Staff Aug-Web Cont Edit (Div 40PR)
251	Modis	85,000			35,000	Staff Aug Eng Mgr (PWD PA)
251	Periscope	72,180	47,000	47,000	72,180	E-Procurement
251	Pictometry	10,000	10,000	10,000	63,750	Digital Aerial Imagery (PWD OIT)
251	Radgov				125,000	Staff Aug
251	Smart IMS	157,000	140,000	140,000		Staff Aug (PWD PA)
251	Smart IMS	75,000	178,000	178,000	180,000	Call Ctr Prof Expert (CIU) (PWD PA)
251	SoluStaff	215,000	250,000	250,000	250,000	Staff Aug - Senior Project Manager
251	To Be Determined	110,000	200,000	200,000	200,000	DC Con-VMware & Supp (PWD OIT)
251	To Be Determined		30,000	30,000	30,000	Doc Mngmt Proj (PWD ES)
251	To Be Determined		300,000	31,360	100,000	Fixed Asset Mngmt Sys (PWD Fin)
251	To Be Determined - ELXSI	250,000	250,000	250,000		Soft Dev-Swr Assess Prog (Ops)
251	To Be Determined		180,000	180,000	200,000	Staff Aug Soft Developer (PWD OIT)
251	To Be Determined - OHM	71,000	200,000	200,000	200,000	Staff Aug-SharePoint Mig (PWD-OIT)
251	To Be Determined	50,000	70,000	70,000		Staff Aug-Web Dev (Div 40 - PR)
251	To Be Determined	33,828	75,000	75,000	125,000	Consulting Services
251	To Be Determined		150,000	150,000	113,000	Exp Training & Travel Sys (Fin&Div6)
251	To Be Determined		250,000	250,000	250,000	On-site Staff Aug for PlanIT Supp
251	To Be Determined		450,000	450,000	600,000	Storm Water Reg Proj Track Sys
251	To Be Determined		200,000	200,000	200,000	Staff Aug-Mgr Storm Water Reg Proj
	<i>Subtotal</i>	3,979,406	5,420,000	5,820,000	5,878,930	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	9,420,086	14,044,110	14,444,110	12,992,750	(1,451,360)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from previous page</i>	3,979,406	5,420,000	5,820,000	5,878,930	
251	To Be Determined		200,000	200,000	200,000	IT Security Assessment
251	To Be Determined		100,000	100,000	100,000	Discipline App Replacement
251	To Be Determined - OHM				140,000	Annual Support SW (Div 40 - PR)
251	To Be Determined				25,000	ERV (Div 8 - GIS)
251	To Be Determined				75,000	GIS System
251	To Be Determined				125,000	Cyclomedia
251	To Be Determined				98,000	Amazon Simple Storage
251	To Be Determined				50,000	Staff Aug
	<i>PWD Subtotal</i>	3,979,406	5,720,000	6,120,000	6,691,930	
	<u>WRB</u>					
251	Blue Heron	459,000	525,000	525,000	525,000	Basis 2 Production Support
251	Fairfax	114,787	106,000	106,000	115,000	Cashiering System
251	Info Consulting Services of Del. Valley	575,000	575,000	575,000	650,000	Basis 2 Water Billing Management
251	Information Service Partner	120,000	289,170	289,170	289,170	Basis 2 Programming support
251	Metasource	13,588	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 (SO #71)
251	Novatti (formerly: Prophecy of Americas)	1,680,000	2,190,000	2,190,000	1,500,000	Basis 2 Soft Consulting & Maint
251	Peripheral Systems	45,775	75,000	75,000		Basis 2 Basis2 Documentation
251	Smart IMS	160,000	200,000	200,000	200,000	App Develop Staff Aug
251	Spider	216,000	225,000	225,000	225,000	Basis 2 Software Consulting
251	Starpoint Solutions	500,000	400,000	400,000	400,000	Basis 2 Lead Programming
251	Vanguard	1,000,000	2,000,000	2,000,000	500,000	TAP Application Processing
251	TBD- Ebilling (Kubra)		500,000	500,000	500,000	E-billing
251	TBD - Staff Aug (Radgov)				150,000	Staff Aug Prog Supp (SO #148A)
251	TBD - Basis 2 Staff Aug (Starpoint)	100,000	400,000	400,000	200,000	Basis2 Staff Aug Oracle Dev(#114)
251	TBD - (North Highland)	255,000	350,000	350,000	200,000	TAP Staff Aug Prog Sup(SO #148B)
251	TBD - Staff Aug (SoluStaff)		200,000	200,000	200,000	Staff Aug for Wtr Bill DW (SO #117)
251	Training				50,000	Training
251	TBD - RFI Planning Vendor for Basis2				300,000	Initiative
	<i>WRB Subtotal</i>	5,439,150	8,285,170	8,285,170	6,254,170	
	Total Class 251	9,420,086	14,044,110	14,444,110	12,992,750	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
211	<u>PWD</u> Transportation		50,000	50,000	20,000	Transportation
	Total Class 211		50,000	50,000	20,000	
216	<u>Fleet</u> TBD		4,000	4,000	4,000	Various Software
	<i>Fleet Subtotal</i>		<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	
216	<u>PWD</u> Autodesk SW		85,000	85,000	90,000	Autodesk Software
216	ANSYS				75,000	Fluent Ansys/Gambit Floating Lic
216	Azteca- Cityworks	62,980				Cityworks
216	CDW-G	303,727				Various Software
216	CiPPlanner		170,000			Cap Pro Integrated Track Sys 10 Lic
216	Dell / ASAP	387,016	407,000	407,000	315,000	Various Soft including Office 365
216	En Pointe Technologies	105,623				Various Software
216	ESRI	199,000	64,000	64,000	304,000	Enterprise License Agreement Maint
216	Insight	179,135				Off Shelf Software
216	Kisters North America	26,423			85,000	Central Lab WISKI renewal
216	PIPELINE ANALYTICS				12,000	WinCan analyst
216	SHI	375,161				Various Software
216	Shingle and Gibb		48,000	48,000	48,000	Software for (Southwest Plant)
216	Submittal Exchange		150,000	150,000	150,000	Electronic Submittal Software
216	Vertex	3,767				Vertex Q-Series Solution
216	TBD	174,312	250,000	250,000	250,000	Maximo Asset Management
216	TBD		70,000	70,000		P&R Fluent Ansys
216	TBD		30,000	30,000		VMWare Software (PWD - OIT)
216	TBD				150,000	Cloud Svcs for Dis & Rec & Backup
216	TBD	23,425	128,000	128,000	231,607	Other software under 50K
216	TBD		290,000	290,000	150,000	SINSECT/SAP Prog & view/stream
216	TBD		50,000	50,000	10,000	Cash Mgt System (CTO Contract)
216	TBD		100,000	100,000	100,000	Developer & Net Tools & Web Soft
216	TBD		55,000	55,000		Commercial Off the Shelf Software
216	TBD		80,000	80,000		Other Software Licenses
216	TBD		50,000	50,000		Proj Port Mngmt Soft (PWD - OIT)
216	TBD				50,000	Travel/Training System
216	TBD				340,000	L&I's eClipse Lic (Div 8-Projects Ctrl)
216	TBD				139,571	Software (Div 9)
216	TBD				80,000	Other Software Licenses (Div 40)
216	TBD				55,000	Kisters Supp & Soft Main (D42-BLS)
216	TBD		50,000	50,000	50,000	Discipline System (PWD - HR)
	<i>PWD Subtotal</i>	<i>1,840,569</i>	<i>2,077,000</i>	<i>1,907,000</i>	<i>2,685,178</i>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>WRB</u>					
216	Bell & Howell		5,000	5,000	5,000	Bell & Howell Software renewal
216	Dell	2,126	63,000	63,000	63,000	Various Software
216	Dell		19,000	19,000	39,000	MS Visio, MS Project, Windows 10
216	Insight Public Sector	3,392				License Subscriptions
216	SHI International	2,580				License Subscriptions
216	Wrike		7,000	7,000		Project Management Online Tool
216	TBD		650,000	650,000	650,000	OnePhilly - Oracle Renewal
216	TBD		76,000	76,000	31,500	Various Projects
	<i>WRB Subtotal</i>	<i>8,098</i>	<i>820,000</i>	<i>820,000</i>	<i>788,500</i>	
	Total Class 216	1,848,667	2,901,000	2,731,000	3,477,678	
	<u>WRB</u>					
260	Burroughs Payments Systems		16,000	16,000		Annual Hardware & Software Maint.
260	Xerox	3,300	8,000	8,000	8,000	Photocopier Maintenance
	<i>WRB Subtotal</i>	<i>3,300</i>	<i>24,000</i>	<i>24,000</i>	<i>8,000</i>	
	<u>PWD</u>					
260	Electronic Risk Consultants	7,450				Various Projects under \$50k
	<i>PWD Subtotal</i>	<i>7,450</i>				
	Total Class 260	10,750	24,000	24,000	8,000	
	<u>PWD</u>					
266	Azteca		100,000	100,000	100,000	Cityworks
266	Bentley Systems	100,237	150,000	150,000	150,000	Geopack Survey
266	CDW Government	18,925				Adobe License Renewals
266	CIPPLANNER		230,000			Cap Prog Integrated Track Sys Main
266	Cues Granite Net		150,000	150,000	166,000	M&S Hardware/Software (SW Plant)
266	Dell		50,000	50,000	10,000	Dell Servers Mx
266	En Pointe Technologies	38,593				CSI License Renewal
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli License
266	Ignition Scada Software		25,000	25,000		Licenses (Load Control)
266	Linko		99,000	99,000	95,000	LINKO Maintenance
266	Lytrod	1,650				Lytrod Licenses Annual Renewal
266	Mythics, Inc.	13,367				Oracle Software
266	QSI		38,000	38,000	38,000	Winlms / LIMS Maintenance
266	PC Specialists	29,037				Juniper Maintenance
266	RICOH		1,000	1,000	1,000	RICOH Copier Mx
266	Veritas		50,000	50,000	75,000	Net Backup Mx
266	Xerox		90,000	90,000	210,000	Xerox High Capacity Printers Maint
266	TBD				134,000	Various Projects
266	TBD		25,000	25,000		Microsoft 14 SQL Server Lic (LdCtrl)
266	TBD		35,000	35,000	35,000	Hydraulic Modeling Soft Lic (Ld Ctrl)
266	TBD		50,000	50,000	50,000	M&S Hardware/Software (PR)
266	TBD		175,000	175,000		M&S Hardware/Software (Ops)
266	TBD		51,000	51,000		M&S Hardware/Software for items
266	TBD		225,000	225,000	100,000	MAXIMO Mobile
	<i>PWD Subtotal</i>	<i>201,809</i>	<i>1,554,000</i>	<i>1,324,000</i>	<i>1,174,000</i>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>WRB</u>					
266	Bell & Howell LLC	4,900				Apex Sorter Software Subscription
266	Burroughs	16,010				Burroughs Maintenance
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	EnPointe	124,957				Oracle Based Water Billing System
266	Mythics, Inc.	563,734				Oracle Software Maintenance
266	Scan Optics	12,930	13,000	13,000	13,000	Maint SO 300 High Volume Scanner
266	Software AG	771	2,000	2,000		Maint Natural For Windows
266	Vetical Solution		72,000	72,000		Assistance with Platinum Upgrade
266	Xerox	12,657	20,000	20,000	20,000	Printer Maintenance
266	TBD		37,000	37,000	37,000	Various Software/Hardware Maint
	<i>WRB Subtotal</i>	<i>735,959</i>	<i>169,000</i>	<i>169,000</i>	<i>95,000</i>	
	<u>Fleet</u>					
266	Dell		2,000	2,000	2,000	HW/SW Maintenance/Support
	<i>Fleet Subtotal</i>		<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	
	Total Class 266	937,768	1,725,000	1,495,000	1,271,000	
	<u>WRB</u>					
282	Xerox	21,031	39,500	39,500	70,000	Multi-function Machines Leases
	Total Class 282	21,031	39,500	39,500	70,000	
	<u>WRB</u>					
325	Vanguard	221,850	200,000	200,000	200,000	Printing
	Total Class 300	221,850	200,000	200,000	200,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
410	<u>PWD</u> Nu Vision Technologies	485,800	300,000	300,000	300,000	VOIP Phones-acquired by Black Box
	Total Class 410	485,800	300,000	300,000	300,000	
420	<u>PWD</u> To Be Determined		122,000	122,000	129,000	Office Equip / Hospital & Laboratory
	Total Class 420		122,000	122,000	129,000	
427	<u>PWD</u> Personal Computers	155,524	275,000	275,000	300,000	IS&T Laptops, PCs, Servers
427	Computer Equipment		150,000	150,000		Blackbox - VOIP Infrastructure
427	To be Determined	53,975	105,000	105,000	50,000	Hardware, upgrade, etc. (HR)
427	To be Determined	25,877	25,000	25,000	60,000	Hardware, upgrade, etc. (Finance)
427	To be Determined	166,102	405,000	405,000	122,000	Hardware, upgrade, etc. (P & R)
427	To be Determined	548,552	723,000	723,000	554,000	Hardware, upgrade, etc. (Operations)
427	To be Determined	8,763	205,000	205,000	213,000	Hardware, upgrade, etc. (Envir Svcs)
427	To be Determined	2,355	7,000	7,000	7,000	Hardware, upgrade, etc.(Pub Affairs)
	<i>PWD Subtotal</i>	<i>961,148</i>	<i>1,895,000</i>	<i>1,895,000</i>	<i>1,306,000</i>	
427	<u>WRB</u> Dell	320,055	379,000	379,000	50,000	Computer Equipment
427	To Be Determined		21,000	21,000	21,000	Precision T3620 XTCO desktop16GB
	<i>WRB Subtotal</i>	<i>320,055</i>	<i>400,000</i>	<i>400,000</i>	<i>71,000</i>	
427	<u>Fleet</u> Various				12,500	Computer Equipment - Fleet
	<i>Fleet Subtotal</i>				<i>12,500</i>	
	Total Class 427	1,281,203	2,295,000	2,295,000	1,389,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	334,907	940,000	950,163	1,541,600	591,437
b)	Employee Benefits					
200	Purchase of Services	154,498	156,098	156,098	186,098	30,000
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		489,405	1,096,098	1,106,261	1,727,698	621,437
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	10	4	15	5
105	Full Time - Uniform					
Total		3	10	4	15	5
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	B710	Business Analyst	85,000				1	85,000	1
2	B726	Business Intelligence Analyst	95,000		1		1	95,000	
3	B727	Business Intelligence Developer	75,000				1	75,000	1
4	C167	Chief Information Security Officer	150,000			1	1	150,000	1
5	C149	Chief Technology Officer	164,800	1	1	1	1	164,800	
6	D160	Deputy CTO	150,000				1	150,000	1
7	D467	Development Manager	100,000		1				(1)
8	G670	GIS Analyst / IT Analyst	50,000				1	50,000	1
9	TBD	GIS Analyst / IT Analyst 2	75,000				1	75,000	1
10	G620	GIS Developer/Analyst	70,000	1	1				(1)
11	I436	Information Security Analyst	90,000				1	90,000	1
12	I426	Information Systems Manager	80,000		1				(1)
13	I429	IT Director (Departmental)	113,300	1	1	1	1	113,300	
14	I429	IT Director	110,000			1	1	110,000	1
15	TBD	Maximo System Administrator	100,000		1				(1)
16	S495	Microsoft SQL Database Administrator	115,000				1	115,000	1
17	N244	Network Engineer	70,000				1	70,000	1
18	N245	Network Manager	100,000		1				(1)
19	TBD	Office 365 Administrator	65,000		1				(1)
20	S288	Senior Systems Engineer	95,000				1	95,000	1
21	S737	Support Center Manager	90,000				1	90,000	1
22	W176	Wireless Communications Analyst	70,000		1				(1)
				3	10	4	15	1,528,100	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		3	10	4	15	1,528,100	5
		Lump Sum						3,500	
		Regular Overtime						5,000	
		Gross Adjustment						5,000	
Total Gross Requirements				3	10	4	15	1,541,600	5
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,541,600	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				3,500			3,500		
2	Full Time - Civilian	3	330,200	10	940,163	4	15	1,528,100	587,937	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,707		1,500			5,000	3,500	
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	334,907	10	950,163	4	15	1,541,600	591,437	5

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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					
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	154,498	156,098	156,098	186,098	30,000
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		154,498	156,098	156,098	186,098	30,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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 Aviation		No. 09				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	154,498	156,098	156,098	186,098	30,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Aviation</u>					
251	Ciber/Ciber Global	107,398	107,398	107,398	107,398	OnePhilly-Managed Svcs/App Mgmt
251	Pictometry	5,000	5,000	5,000	15,000	Digital Aerial Imagery
251	Periscope	33,700	33,700	33,700	33,700	E-Procurement
251	Powersolv, Inc.	4,074				Staff Augmentation
251	RadGov, Inc.	4,074				Staff Augmentation
	<i>Aviation Subtotal</i>	<i>154,246</i>	<i>146,098</i>	<i>146,098</i>	<i>156,098</i>	
	<u>Fleet</u>					
251	Metasource	252	10,000	10,000	10,000	City Scanning Services
251	Assetworks				20,000	Asset Management System
	<i>Fleet Subtotal</i>	<i>252</i>	<i>10,000</i>	<i>10,000</i>	<i>30,000</i>	
	Total Class 251	154,498	156,098	156,098	186,098	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 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 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
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Computer-Aided Dispatch (CAD) uptime availability	99.999%	99.999%	99.999%	99.999%
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Comments: Availability numbers are excluded when there is scheduled maintenance and downtime. Every CAD vendor requires CAD to be available 99.95% of the time. There are no real Association of Public Safety Communications Officials or 911 standards; however, every CAD vendor installs systems that will have a reliability factor of 99.95%.

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. The 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 and number of channels it has.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	14,748,137	35,380,008	35,478,870	41,235,086	5,756,216
080	Grants Revenue	37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)
	Total	52,579,027	90,418,246	90,517,108	83,847,086	(6,670,022)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	12	12	12	16	4
	Total Full Time	12	12	12	16	4

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
FISCAL 2020 OPERATING BUDGET	

Department Office of Innovation and Technology	No. 04	Program 911 Administration	No. 14
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<i>Selected Associated Non-Tax Revenues by Fund</i>						
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Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	37,830,890	53,034,000	55,165,000	59,089,000	3,924,000
080	Grants Revenue	36,075,832	55,038,238	55,038,238	42,612,000	(12,426,238)

<i>Selected Associated Capital Projects</i>						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdg (All Other Sources) (7)

<i>Selected Associated Operating Costs</i>						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	384,836	412,229	436,516	543,091	106,575
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,024,555	960,906	1,059,768	1,416,547	356,779
b)	Employee Benefits					
200	Purchase of Services	12,117,369	26,354,703	26,354,703	26,280,561	(74,142)
300	Materials and Supplies	1,165	16,700	16,700	1,570,658	1,553,958
400	Equipment	1,605,048	8,047,699	8,047,699	11,967,320	3,919,621
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,748,137	35,380,008	35,478,870	41,235,086	5,756,216
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	12	12	16	4
105	Full Time - Uniform					
Total		12	12	12	16	4
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City	37,830,890	53,034,000	55,165,000	59,089,000	3,924,000	
Total	37,830,890	53,034,000	55,165,000	59,089,000	3,924,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D160	Deputy CIO	147,084	1	1	1	1	147,084	
2	S271	Senior Project Manager	100,000 - 101,249	1	2	2	2	201,249	
3	G670	GIS Analyst	50,000		2				(2)
4	G620	GIS Developer/Analyst	51,500	2		1	1	51,500	1
5	L145	Lead GIS Analyst	65,405			1	1	65,405	1
6	I630	IT Financial Manager	92,700	1	1	1	1	92,700	
7	1E07	LAN Administrator	76,720	1	1	1	1	76,720	
8	M121	Manager of Operations & NT Systems	65,000 - 95,000				2	160,000	2
9	1D55	Network Support Specialist	48,034 - 61,740	2	3	2	2	126,330	(1)
10	1D54	Network Support Associate	41,065 - 52,791	1		1	1	43,998	1
11	S309	Senior IT Financial Analyst	68,428	1		1			
12	S256	Senior IT Business Analyst	68,428				1	68,428	1
13	I637	IT Financial Analyst	65,500		1				(1)
14	N617	911 Projects Coordinator	61,800	1	1	1	1	61,800	
15	D398	Deputy Director for Public Safety	118,450				1	118,450	1
16	P588	Project Manager	80,000	1					
17	P944	911 Public Safety Technical Specialist	100,940				1	100,940	1
				12	12	12	16	1,314,604	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program 911 Administration	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		12	12	12	16	1,314,604	4
		Regular Overtime						64,000	
		Holiday Overtime						10,000	
		Shift/Stress						1,600	
		Temporary / Seasonal						75,000	
Total Gross Requirements				12	12	12	16	1,465,204	4
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(48,657)	
Total Budget Request								1,416,547	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		10,563							
2	Full Time - Civilian	12	897,053	12	1,017,520	12	16	1,265,947	248,427	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		20,774							
5	PT, Temp/Seas, Bd, SCG		7,425					75,000	75,000	
6	Overtime - Civilian		76,350		34,363			64,000	29,637	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		10,810		6,460			10,000	3,540	
9	Unused Uniform Leave									
10	Shift/Stress		1,580		1,425			1,600	175	
11	H&L, IOD, LT-Sick									
12										
Total		12	1,024,555	12	1,059,768	12	16	1,416,547	356,779	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM

Department		No.	Program		No.	
Office of Innovation and Technology		04	911 Administration		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Schedule 200 - Purchase of Services</i>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,681,109	6,320,194	6,382,170	3,437,384	(2,944,786)
210	Postal Services					
211	Transportation	1,396	1,048	3,000	3,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	117,460	10,148,009	10,237,484	10,180,128	(57,356)
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	193,703	287,613	263,166	460,343	197,177
251	Professional Svcs. - Information Technology	2,285,408	2,503,326	3,319,108	6,164,934	2,845,826
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	100	8,400	8,400	16,500	8,100
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,693,723	5,717,992	4,948,404	4,391,745	(556,659)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,144,470	1,368,121	1,192,971	1,626,527	433,556
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		12,117,369	26,354,703	26,354,703	26,280,561	(74,142)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	1,165	3,000	16,700	1,570,658	1,553,958
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		13,700			
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		1,165	16,700	16,700	1,570,658	1,553,958
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	332,261	1,750,000	2,500,000	5,215,619	2,715,619
411	General Equipment & Machinery					
412	Fire Fighting & Emergency				475,206	475,206
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	174,330			250,000	250,000
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	588,872	6,297,699	5,547,699	6,026,495	478,796
428	Vehicles					
430	Furniture & Furnishings	509,585				
499	Other Equipment (not otherwise classified)					
Total		1,605,048	8,047,699	8,047,699	11,967,320	3,919,621

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	911 Administration		14	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,479,111	2,790,939	3,582,274	6,625,277	3,043,003
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Deccan	141,110	141,110	141,110	145,343	GIS Deployment Software/Map Info
250	Community Marketing Concepts	32,000				Public Awareness Campaign
250	Team Clean	10,818	4,000	11,056	10,000	Police Radio Room Cleaning
250	Rudnick Immigration Group	9,775	5,000	11,000	5,000	Legal Consulting - Pre-Employment
250	TBD				200,000	CAD Interface
250	TBD		37,503			Vesta Text to 911
250	TBD		100,000	100,000	100,000	911 School Training Program
	Total - Class 250	193,703	287,613	263,166	460,343	
251	Advanced Technology Solutions	11,206				GIS St Centerline Format & Editing
251	Mission Critical Partners	700,000	1,250,000	1,500,000	2,237,890	911 Consultant - ESInet & NG911
251	Essential Management Solutions	25,000				911 Consulting
251	Cellco Partnership	697,780	937,667	922,000	1,115,000	Wireless Services
251	Keystone Computer Associates	151,520	191,520	191,520	63,840	CAD Consulting
251	Priority Dispatch Corporation	129,000	124,139	124,139	127,863	PD Mnt/Natl Q Svc & EMD Q Train
251	V-Comm	3,238				911 Radio Consulting
251	SmartIMS	12,000		12,000	12,000	Public Safety Consultant
251	Vesta Solutions	555,664		569,449	1,649,785	911 Vesta Service Maint.
251	TBD				958,556	SE PA (SEPA) Regional ESInet
	Total - Class 251	2,285,408	2,503,326	3,319,108	6,164,934	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	3,978,663	6,320,194	6,382,170	3,437,384	911 Telephones & Vesta Upgrade Smartphone FY18 Fund Balance Adjustment
209	AT&T	228				
209	Fund Balance Adjustment	(297,782)				
	Total Class 209	3,681,109	6,320,194	6,382,170	3,437,384	
216	Environmental Systems Research Inc.	107,044	107,044	107,044	107,044	ESRI Enterprise Software License The InfoGroup Data FCC APCO Lic Fees & Renewal Vipre AntiVirus Software Other software License CAD Soft Upgrade for New PSAP Text 911 Nice software seat Lic (text to 911)
216	Inforgroup		20,000			
216	APCO		5,000	5,000	5,000	
216	SHI	10,416	7,740	7,740	10,344	
216	Various		8,225		21,240	
216	TBD		10,000,000	10,000,000	10,000,000	
216	West Safety Solutions			30,150	31,500	
216	Motorola			87,550	5,000	
	Total Class 216	117,460	10,148,009	10,237,484	10,180,128	
260	CDW Government, Inc.	780				On-Site Maintenance System Repairs & Maintenance HVAC Repairs & Preventative Maint HPE Relocation Services UPS Emerg Rep/Elect Work Vesta Fire Suppression System 800 MHz Tower System Maint 800 MHZ Grounding Rod Repairs Photocopier Maintenance Furniture Service MDT MAG Replacement Various Maintenance < 50K
260	Charles Romano	2,353				
260	Elliot Lewis	17,698	40,000			
260	Hewlett Packard	8,962				
260	JJ Cacchio				10,000	
260	Johnson Controls Fire Prevention	24,452				
260	Motorola	3,516,238	5,667,992	4,798,517	4,381,745	
260	PAIK	28,855				
260	Ricoh	305				
260	Watson	93,848				
260	TBD			139,887		
260	Various	3,365	10,000	10,000		
	Total Class 260	3,693,723	5,717,992	4,948,404	4,391,745	
266	Northrop Grumman	1,673,056	1,053,188	1,058,271	1,184,689	CAD System Maintenance 911 Recording System Maintenance Warranty for MDC's Firesolv Net Maintenance Software Support Various Maintenance
266	NICE Systems	126,655	305,233	125,000	125,000	
266	Island Tech	309,510			306,750	
266	SHI International	9,694				
266	Verizon	25,555				
266	Various		9,700	9,700	10,088	
	Total Class 266	2,144,470	1,368,121	1,192,971	1,626,527	
310	TBD				1,550,658	PDU Units & redundant fib connect 911 Electrical Equipment Headsets and Handsets External Keyboards for MDC's
310	Graybar	1,165	3,000			
310	TBD			16,700	20,000	
310	TBD					
	Total Class 310	1,165	3,000	16,700	1,570,658	
410	Motorola	327,021				Radio System/Consoles for PHL IP Ethernet Redundant Opt 800 Ring Motorola TDMA project SE Pa (SEPA) Regional ESNet Proj UPS systems IT Equipment Room Regional ESNet Vesta City Hall 311 Conduit Install
410	Motorola		1,750,000	2,500,000		
410	Motorola				456,000	
410	TBD				257,698	
410	TBD				579,000	
410	TBD				3,922,921	
410	Blackbox	5,240				
	Total Class 410	332,261	1,750,000	2,500,000	5,215,619	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
412	TBD				475,206	Clean Agent for 911 Floor
	Total Class 412				475,206	
423	Motorola	174,330				Cooling Sol -Data Ctr & Server Room
423	TBD				250,000	Crac units 911 911 data center
	Total Class 423	174,330			250,000	
427	Island Tech Services	83,745	50,000	50,000	100,000	Mobile Keyboards for MDCs
427	Northrop Grumman	459,583	5,155,495	5,155,495	5,155,495	CAD Hardware
427	TIG	18,589				Network Equip for 6100 Rising Sun
427	CDW-G	9,210				PFD Keyboards for MDCs/Printers
427	Dell		75,000	75,000	75,000	PCs and Peripheral Equipment
427	TBD		1,001,704	243,554	675,000	911 Additional Equipment
427	Various		15,500	23,650	21,000	Miscellaneous Hardware
427	SHI International	3,518				Black Box two part rackmount
427	Staples	106				Office Supplies
427	Xerox	2,818				Photocopiers
427	Wireless Electronics	11,303				NetClock Pub Safety Master Clock
	Total Class 427	588,872	6,297,699	5,547,699	6,026,495	
430	Watson Furniture Group	509,585				Dispatcher and Call Taker Furniture
	Total Class 430	509,585				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 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 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 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	37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)
900	Advances and Misc. Payments					
Total		37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 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 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	36,075,832	55,038,238	55,038,238	42,612,000	(12,426,238)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	36,075,832	55,038,238	55,038,238	42,612,000	(12,426,238)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program 911 Administration		No. 14	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		911 Surcharge		G04L01	049131	
State		Award Period		Type of Grant		
Other Govt.		Continuous		Reimbursement		
X	Local (Non-Govt.)	Grant Objective				
To provide funding for emergency operations and response.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	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	37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)
900	Advances and Misc. Payments					
	Total	37,830,890	55,038,238	55,038,238	42,612,000	(12,426,238)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	36,075,832	55,038,238	55,038,238	42,612,000	(12,426,238)
	Total	36,075,832	55,038,238	55,038,238	42,612,000	(12,426,238)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 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)