

71-53A (Program Based Budgeting Version)

**SECTION 22** 

~

# DEPARTMENTAL SUMMARY BY FUND

		_ 202.	4 OPERATING BI					
Depart C	ment Office of Innova	tion and	Technology					No. 04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100 a) b)	Employee Compensation Personal Services Employee Benefits	25,739,873	32,794,019	32,041,960	33,174,871	1,132,911
		200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	58,315,762 517,540 14,972,898 12,416	77,419,186 435,787 10,615,222	78,799,186 129,541 11,516,468	81,984,133 508,358 11,325,464	3,184,947 378,817 (191,004
		800	Payments to Other Funds Total	99,558,489	121,264,214	122,487,155	126,992,826	4,505,671
02	Water	100 a)	Employee Compensation Personal Services	7,538,568	10,644,369	10,644,369	11,984,930	1,340,561
	Water	b) 200	Employee Benefits Purchase of Services	15,557,122	23,049,397	23,049,397	26,330,084	3,280,687
		300 400 500	Materials and Supplies Equipment Contributions, etc.	103,740 1,129,460	218,000 1,323,613	245,000 1,296,613	237,000 1,573,893	(8,000 277,280
		800	Payments to Other Funds Total	24,328,890	35,235,379	35,235,379	40,125,907	4,890,528
08	Grants Revenue	100 a) b)	Employee Compensation Personal Services Employee Benefits	327,353	386,627	405,398	426,090	20,692
		200 300	Purchase of Services Materials and Supplies	640,000	1,133,646	465,732	1,021,193	555,461
		400 500	Equipment Contributions, etc.	1,644	1,215,627	152,690	979,909	827,219
		800	Payments to Other Funds Total	34,504,496 35,473,493	47,595,000 50,330,900	47,595,000 48,618,820	49,819,099 52,246,291	2,224,099 3,627,471
09	Aviation	100 a)	Employee Compensation Personal Services	756,327	1,118,910	1,118,910	1,858,957	740,047
		b) 200	Employee Benefits Purchase of Services	1,023,428	1,590,849	1,590,849	1,384,843	(206,006
		300 400 500	Materials and Supplies Equipment Contributions, etc.		10,200	10,200	19,008	8,808
		800	Payments to Other Funds Total	1,779,755	2,719,959	2,719,959	3,262,808	542,849
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a)	Employee Compensation Personal Services	34,362,121	44,943,925	44,210,637	47,444,848	3,234,211
	epartmental Total All Funds	a) b) 200 300 400 500	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	75,536,312 621,280 16,104,002 12,416	44,943,925 103,193,078 653,787 13,164,662	44,210,637 103,905,164 374,541 12,975,971	47,444,848 110,720,253 745,358 13,898,274	6,815,089 370,817 922,303
		800	Payments to Other Funds Total	34,504,496 161,140,627	47,595,000 209,550,452	47,595,000 209,061,313	49,819,099 222,627,832	2,224,099 13,566,519

## **DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS**

Department Office of Innovation and Technology						No. 04
						04
Durlant Organization	Class	Class	Class	Class	Other	Tatal
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
Enterprise Services Program - 0411		404.005				404.005
Microsoft Subscription Licenses		124,025				124,025
Support for Capital Infrastructure Projects	20 502	650,000				650,000
DC 33/47 Wages/Bonus/Negotiated Increases	36,592					36,592
Exempt Salary Payroll Increases Implementation of BIL	290,116 22,500		(3,000)			290,116 19,500
Additional Security Related and Technical Positions	368,157		(3,000)			368,157
Various software/services	300,137	473,744				473,744
One-time Cyber Security Services		(1,880,000)				(1,880,000)
Various one-time professional services		(1,000,000) (355,000)				(1,000,000)
Computer Equipment/Peripherals		(333,000)	13,884			13,884
One-time costs IBM/Cyclomedia		(400,000)	13,004			(400,000)
Subtotal	717,365	(1,387,231)	10,884			(400,000)
Cubiolar	111,000	(1,007,201)	10,004			(000,002)
Unified Communications Program - 0412						
DC 33/47 Wages/Bonus/Negotiated Increases	23,106					23,106
Exempt Salary Payroll Increases	72,553					72,553
Telecommunications Support	457,817					457,817
Various Telecom Software/Services		161,515				161,515
PHL Connected Internet Services		700,000				700,000
VSS & Public Safety Equipment			171,106			171,106
Staff Aug/Professional Services		(440,000)				(440,000)
Shot Spotter Study - FY23 One Time Only		(500,000)				(500,000)
Subtotal	553,476	(78,485)	171,106			646,097
Departmental Services Program - 0413						
Enhancements to Capital Business Applications	(724,602)	2,786,147	255,823			2,317,368
PC Refresh	050.000		200,000			200,000
FY23 Transfer for PC Refresh / IBM / Cyclomedia	850,000		(450,000)			400,000
DC 33/47 Wages/Bonus/Negotiated Increases	120,238					120,238
Exempt Salary Payroll Increases	180,013 (755,764)					180,013
Departmental Services Positions Various software/services	(755,764)	(167,409)				(755,764)
Subtotal	(330,115)	(167,408) 2,618,739	5,823			(167,408) 2,294,447
Cubiotar	(000,110)	2,010,700	0,020			2,204,447
911 Administration - 0414						
Computer Aid Dispatch System	192,185	2,031,924				2,224,109
Subtotal	192,185	2,031,924				2,224,109
Total General Fund	1,132,911	3,184,947	187,813			4,505,671
Total General Fund	1,132,911	3,184,947	187,813			4,505,

#### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUL	GEI		P	LL FUND	3	
Department						No.
Office of Innovation and Technology						04
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Water Fund						
Enterprise and Digital Solutions	(32,658)	(239,523)				(272,18
Telecom and Professional Services	51,601	30,815				82,4
Departmental Services	1,321,618	3,489,395	269,280			5,080,29
Total Water Fund	1,340,561	3,280,687	269,280 269,280			4,890,52
	1,540,501	3,200,007	209,200			4,090,52
Aviation Fund						
Aviation Fund		(000,000)				(000.0)
Telecom and Professional Services		(323,800)				(323,80
Departmental Services	740,047	117,794	8,808			866,64
Total Aviation Fund	740,047	(206,006)	8,808			542,84
Grants Revenue Fund					1	
Increase Funding for Recurring Grants						
PGW and PPA Radio Services		633,961	827,219			1,461,18
Public Educational and Government Access Grant	20,692	30,000				50,69
911 Appropriations		, -			2,224,099	2,224,09
Adjust Funding for Recurring Grants					, , ,	, ,
State Interconnectivity Grant		(100,000)				(100,00
Decrease for Expired or Discontinued Grants		(100,000)				(100,00
		(0.500)				(0.50
Smart City Appropriations	00.000	(8,500)	007.040		0.004.000	(8,50
Total Grants Revenue Fund	20,692	555,461	827,219		2,224,099	3,627,47

# DEPARTMENTAL SUMMARY PERSONAL SERVICES

	FISCAL 2	024 OP	ERATING E	BUDGE	Γ					
Depa	rtment					No.				
	Office of Innovation and T	echnology						04		
		Fis	scal 2022		Fiscal 2023		Fis	cal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22	0		°,	11/27/22		0	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	II Funds							
1	Lump Sum		519,417		335,731			258,954		(76,777)
2	Full Time	403	33,113,593	544	42,804,773	420	552	46,152,040	8	3,347,267
3	Bonus, Gross Adj.		4,098		37,729			41,516		3,787
4	PT, Temp/Seas, Bd , SCG		45,270		121,679			153,440		31,761
5	Overtime		672,960		897,676			826,500		(71,176)
6	Holiday Overtime									
7	Shift/Stress		6,719		13,049			12,398		(651)
8	H&L, IOD, LT-Sick		64							
9	Expenditure Transfers									
	Total	403	34,362,121	544	44,210,637	420	552	47,444,848	8	3,234,211
B. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Funds	6					
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. S	ummary by Object Class	ification - C	General Fund				-		-	•
1	Lump Sum		348,208		290,215			213,438		(76,777
2	Full Time	300	24,759,466	397	30,937,100	312	393	32,183,079	(4)	1,245,979
	Bonus, Gross Adj.		2,471		6,729			10,516		3,787
4	PT, Temp/Seas, Bd, SCG		45,270		111,679			143,440		31,761
5	Overtime		579,802		688,676			617,500		(71,176
6	Holiday Overtime									
7	Shift/Stress		4,656		7,561			6,898		(663
8	H&L, IOD, LT-Sick									
9	Expenditure Transfers									
_	Total	300	25,739,873	397	32,041,960	312	393	33,174,871	(4)	1,132,911
	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General I	Fund					
	Lump Sum									
	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
	H&L, IOD, LT-Sick									
9										
	Total D (Program Based Budgetir	(Version)								

CITY OF PHILADELPHI	Δ				
	-				
	JDGET	P	ERFORMANC	E MEASURES	5
Department	No.	Program			No.
Office of Innovation and Technology	04	Enterprise Services a	and Digital Solutions		11
Description         Program         Objectives           Program Objectives         Program Objectives         Program Objectives           Program Objectives         Program Objectives         Program Objectives           Sector (b) email or phone) for various end-user needs, incidents and requests related to account management, desktop m desktop software, and end-user device management.         Program Objectives           Sector (b) email or phone) for various end-user needs, incidents and requests related to account management, desktop m desktop software, and end-user device management.         Program Objectives           Sector (b) email or phone) for various end-user for the clip's EV Infrastructure strategy. OIT in partnership with the Office of Transportation, Infrastructure strategy. OIT's is sure synergy with investments in other connected and smart infrastructure being planned for and deployed across the city.           Survery of the cliptic variability percentage         Performance Measures           U(1)         (2)         Year-to-Date (2)           U(1)         (2)         (3)         (4)           Stork availability percentage         99.96%         99.97%         99.99%         mmemts:           Intersective two lose power, connectivity is lost.         Travel         Intersective device de					
resources, professional development and perf Center (by email or phone) for various end-use	formance manage er needs, incident	ment, that manage s and requests rela	IT investments; and ted to account man	d oversees the tech	nical Support
	Performa	ance Measures			
Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Fiscal 2024 Target
				· · ·	(5)
This measure was impacted by power					99.99% packup power, so
terms	reement (SLA)	82.92%	86.66%	85.00%	85.00%
<u>Comments:</u>					
Comments:					
Comments <sup>,</sup>			<u> </u>		
Comments:		<u> </u>	1 1		
•					
Comments:					

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATIN	G BUDGET				
Department		No.	Program			No.
Office of I	nnovation and Technology	04	Enterprise Service	s and Digital Solution	าร	11
		Summa	ary by Fund	Ū		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)
01	General	22,855,901	32,613,939	32,477,215	31,818,233	(658,982
08	Grants Revenue	71,761	242,000	165,288	156,788	(8,500
02	Water	2,479,529	4,110,732	4,110,732	3,838,551	(272,181
		_,,	.,	.,		(,,
	Total	25,407,191	36,966,671	36,753,235	35,813,572	(939,663
		Summary of Full 1	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	150	182	153	180	(2
08	Grants Revenue	2	2	2	2	
02	Water	23	34	25	35	1
	Total Full Time	175	218	180	217	(1
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	85,261	242,000	165,288	156,788	(8,500
		05.004		107.000	1 = 0 = 0 0	(0.500
	Total	85,261	242,000	165,288	156,788	(8,500
Dawt		Selected Associ		1	Figure 10004	Elevel 0004
Dept.	Description	Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated	F	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	6,810,676	8,154,764	8,154,764	8,518,622	363,858
Finance	Employee Benefits - Uniform	5,515,516	5,.0.,.01	5,.0.,.01	5,0.0,022	
	Total	6,810,676	8,154,764	8,154,764	8,518,622	363,858

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Office	of Innovation and Technology	04	Enterprise Services	s and Digital Solutions	6	11
Fund		No.				
Genera	al	01				
		I	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	13,298,034	15,538,273	15,202,549	15,919,914	717,365
b)	Employee Benefits					
200	Purchase of Services	9,343,226	16,942,229	17,141,229	15,753,998	(1,387,231
300	Materials and Supplies	35,107	65,961	65,961	65,961	
400	Equipment	179,534	67,476	67,476	78,360	10,884
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,855,901	32,613,939	32,477,215	31,818,233	(658,982
			ary of Positions	, ,	, ,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	150	182	153	180	(2
105	Full Time - Uniform					
	Total	150	182	153	180	(2
	Sele	ected Associated	I Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)					
Federal						
State						
Other Go	overnments					
Other Fu	nds of the City					
	Total					

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATING	<b>BUDGET</b>	BY PROGRAM				RAM	
Departr	ment			No.	Program				No.
Offic	ce of In	novation and Technology		04	Enterprise	Services and	Digital Soluti	ons	11
Fund				No.			Ū.		
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Infrastructure Services			[				
		Asset Management							
1	1409	IT Manager	77,438	1		1	1	77,438	1
2	A362	Asset Management Supervisor	76,405	1	1	1	1	76,405	
3	1646	IT Specialist 3	55,000	1	1	1	1	55,000	
4	1659	IT Technical Support Specialist 2	50,000 - 55,000	1	2			,	(2)
5	T069	Technical Support Specialist	51,625	1		1	1	51,625	1
		Total - Asset Management	,	5	4	4	4	260,468	
		Data Center							
6	1E37	Data Center Manager	86,775 - 111,577	1	1	1	1	113,048	
7	1D28	Help Desk/Computer Room Shift Supervisor	59,778 - 76,854		1	1	1	60,423	
8	1D54	Network Support Associate	45,769 - 58,840			1			
9	1D22	Computer Operator	46,734 - 51,124	2	2	1	2	96,387	
10	1D23	Computer Operator II	47,448 - 52,069	1	1				(1)
		Total - Data Center		4	5	4	4	269,858	(1)
		End User Services							
11	1E77	Programmer Analyst 3	64,965 - 83,508	1	1	1	1	80,130	
12	1641	IT Network Engineer 4	100,000		1				(1)
		Total - End User Services		1	2	1	1	80,130	(1)
40	0407	Information Security Group	004.000					004.000	
13		Chief Information Security Officer	201,338	1	1	1	1	201,338	
14		Deputy Chief Information Security Officer	134,225 - 140,000		1	1	2	274,225	1
15		Enterprise Architect	120,000			4	1	120,000	1
16	1409	Information Technology Manager	103,250	1	2	1	1	103,250	(1)
17 18	1435 1436	IT Security Engineer Information Security Analyst	95,000 88,795	1	1	1	1	95,000 88,795	
19	1430	Information Security Administrator	70,000	1	1		1	70,000	
15	1427	Total - Information Security Group	70,000	4	7	4	8	952,608	1
					,			002,000	
		Enterprise Management							
20	E272	Enterprise Architect	115,000 - 123,900	1	1	2	3	353,900	2
21		' Programmer Analyst 3	64,965 - 83,508	1	1	1	1	79,511	
		Total - Enterprise Mgmt		2	2	3	4	433,411	2
					1				
		Mainframe Support							
22	1409	Information Technology Manager	129,063	1	1	1	1	129,063	
23	1470	Infrastructure IT Facilities Supervisor	85,000		1				(1)
24	1642	IT Platform Administrator 3	82,600	1	1	1	1	82,600	
		Total - Mainframe Support		2	3	2	2	211,663	(1)
		m Based Budgeting Version)		l					

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATING	BUDGET			<u> </u>	PROGR		
Depart	ment			No.	Program				No.
Offi	ce of Ir	novation and Technology		04	Enterprise	Services and	Digital Soluti	ons	11
Fund				No.					
Ger	neral			01					
	[			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	1	Production Control							
25	1E63	Systems Programmer Project Specialist	73,996 - 95,136	1	1	1	1	85,417	
26	1E75	Programmer Analyst 1	65,825	1		1	1	51,841	1
27	1E70	IT Trainee	46,022 - 59,162		1				(1
		Total - Production Control		2	2	2	2	137,258	
28	1429	<u>Platform Engineering</u> Information Technology Director	140,000		1				(1)
20 29		Enterprise Architect	110,000 - 125,000	1	2	2	2	235,000	
30	1649	IT Systems Engineer 4	110,000 - 115,000	2	4	2	3	333,575	(1
31	1409	Information Technology Manager	92,925 - 101,185	2	2	3	3	289,110	1
32	1648	IT Systems Engineer 3	98,000	1	2	1	1	98,000	(1
33	1647	IT Systems Engineer 2	75,000 - 82,600	3	3	3	3	235,038	(,
34	S807	Systems Engineer	77,250	5	1	Ũ	0	200,000	(1
35		Associate System Engineer	75,000	1	1	1	2	155,000	1
		Total - Platform Engineering	-,	10	16	12	14	1,345,723	(2)
		Total - Infrastructure Services		30	41	32	39	3,691,119	(2)
		Applications & Information Services							
		Applications Support & Development							
36	1429	Information Technology Director	135,000	1	1				(1)
37	1429	Information Technology Manager	107,380	1	1				(1)
38	A620	Asst. to the Dir. of Finance - IT Manager	107,380			1	1	107,380	1
39	A256	Application Platform Support Manager	103,157	1	1	1	1	103,157	· ·
40	1643	IT Platform Administrator 4	103,157	1	1	1	1	103,157	
41		Manager of Imaging Technology	98,088	1	1	1	1	98,088	
42		Programmer Analyst Project Leader	73,996 - 95,136	1	1	1	1	96,194	
43		Senior Software Engineer	92,925	1	1	1	1	92,925	
44		OBIEE Business Analyst/Developer	85,078	1	1	1	1	85,078	
45		Software Developer (Configuration)	82,600		1			,	(1)
46		Software Engineer	77,438 - 79,502	1	1	1	1	77,438	
47		IT Analyst 3	75,000				1	75,000	1
48		Imaging IT Support Tech	67,113	1	1	1	1	67,113	
		Total - Applications Support & Dev		10	11	9	10	905,530	(1)
		Database Administration							
49	1429	Information Technology Director	142,485	1	1	1	1	142,485	
50		Principal Database Administrator	119,770 - 119,770	2	2	2	2	239,540	
51		IT Platform Administrator 3	99,120 - 100,000	2	2	1	2	199,120	
52	D029	Database Administrator 2	77,250	1	1		1	77,250	<b> </b>
		Total - Database Management		6	6	4	6	658,395	
	•						-		

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATING	BUDGET			B\	PROGF		
Departi	ment			No.	Program				No.
Offic	ce of In	novation and Technology		04	Enterprise	Services and	Digital Soluti	ons	11
Fund				No.			, v		
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Web Services		1	1				
53	S415	Software Engineer	106,348	1	2	1	1	106,348	(1
54	1633	IT Manager	105,000		_	1	1	105,000	1
55		Senior Software Engineer	95,000 - 103,250	2	2	2	2	198,250	
56		IT Software Engineer 2	90,000	1	1	- 1	- 1	90,000	
57		Web Producer	77,438	1	1	1	1	77,438	
58		Creative Specialist	77,438	1	1	1	1	77,438	
59	1646	IT Specialist 3	61,950 - 67,113	2	2	2	2	129,063	
60		Associate Web Producer	52,916	1	1	- 1	- 1	52,916	
	, 1000	Total - Web Services	02,010	9	10	10	10	836,453	
								,	
		City GEO (formerly GIS)							
61	D160	Deputy Chief Information Officer	139,388	1	1	1	1	139,388	
62	D537	Director, GIS Enterprise Technologies	135,000		1				(1
63	1429	IT Director	134,225	1	1	1	1	134,225	
64	3E23	GIS Manager	86,775 - 111,577	1	1	1	1	113,048	
65	D295	Deputy Director	103,250 - 103,250	2	2	2	2	206,500	
66	1633	IT Manager	100,000			1	1	100,000	1
67	1661	IT Project Manager 2	90,395	1	1				(1)
68	1620	IT Analyst 3	77,400 - 85,000	2	3	2	3	242,419	
69	G622	GIS Systems Engineer	85,000	1	1	1	1	85,000	
70	1644	IT Software Engineer 2	85,000			1	1	85,000	1
71	S415	Software Engineer	77,438	1	1	1	1	77,438	
72	A251	Application Developer	76,570	1	1				(1)
73	1619	IT Analyst 2	72,500			1	1	72,500	1
74	L145	Lead GIS Analyst	67,531	2	2	1	1	67,531	(1)
75	3E20	GIS Specialist 1	48,023 - 61,746		1		1	48,023	
		Total - GIS		13	16	13	15	1,371,072	(1)
		Finance Group							
76	1633	IT Manager	118,738	1	1				(1)
77	A620	Asst. 2 the Dir. of Fin - IT Manager	118,738			1	1	118,738	1
78		Technology Development Manager	97,840	1	1	1	1	97,840	
79		Senior Software Engineer	90,395	1	1	1	1	90,395	
80		Financial Apps Support Specialist	85,078	1	1	1	1	85,078	
81		ADABAS Natural Developer	77,634	1	1	1	1	77,634	
82		Programmer Analyst 1	51,195 - 65,825	2		2	2	103,655	2
83	1E70	Information Technology Trainee	46,022 - 59,162		2				(2)
		Total - Finance Group		7	7	7	7	573,340	
		Total - Applications & Information Services		45	50	43	48	4,344,790	(2)
		Total - Applications & Information Services		40		43	40	7,344,790	(2)
		m Based Budgeting Version)							

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATING	BUDGET			B	PROGF		
Departr	nent			No.	Program				No.
Offic	e of In	novation and Technology		04	Enterprise	Services and	Digital Soluti	ons	11
Fund		67		No.			0		Į
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	1110	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Project Management Office (PPPM)							
84	1429	Information Technology Director	134,225 - 134,225	2	2	2	2	268,450	
85		Senior Project Manager	96,900 - 105,000	5	6	4	5	509,810	(1)
86		Information Technology Manager	99,413	1	1	1	1	99,413	(1)
87		IT Project Manager 2	78,000 - 100,000	2	3	3	5	441,000	2
88		IT Analyst 3	87,763 - 90,000	- 1	2	1	3	265,526	1
89		Business Analyst	75,000 - 81,000	2	3	1	2	156,000	(1)
90		Associate Project Manager	67,113	1	5	1	1	67,113	1
91		Associate Business Analyst	60,000	1	1	1	1	60,000	· ·
-		, Total - PPPM	,	15	18	14	20	1,867,312	2
		Office of the CIO							
92	C164	Chief Information Officer	196,175	1	1	1	1	196,175	
93	D160	Deputy CIO	137,839 - 173,460	4	4	5	5	817,740	1
94	D400	Deputy Chief Financial Officer	123,900	1	1	1	1	123,900	
95	D607	Dir. HR & Workforce Development	108,413	1	1	1	1	108,413	
96	S271	Senior Project Manager	110,000	1	1		1	110,000	
97	I409	Information Technology Manager	100,153	1		1	1	100,153	1
98	1628	IT Contract Manager	95,000		1				(1)
99	1630	IT Financial Manager	80,000 - 80,000	1	1	2	2	160,000	1
100	1633	IT Manager	80,000	1	1				(1)
101	1652	IT Resourcing Specialist	75,000		1		1	75,000	
102	O100	Office Manager	70,210	1	1	1	1	70,210	
103	S820	Senior Human Resource Assistant	70,210	1	1	1	1	70,210	
104	H916	Human Resources Assistant	61,950 - 61,950	2	2	2	2	123,900	
105	E695	Executive Assistant	61,000	1	1	1	1	61,000	
106	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854			1	1	68,952	1
107		IT Contract Specialist	65,000		1	1	1	65,000	
108	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988		1				(1)
109		IT Administrative Analyst	50,000 - 51,625	3	3	3	3	153,250	
110		Office Administrator	42,333 - 43,788	2	2	2	2	86,121	
111		Clerk 3	44,352 - 48,394	1	1	1	1	49,246	
112	H922	HR Compensation and Benefits Specialist	68,000			1			
		Total - Office of the CIO		22	25	25	26	2,439,270	1
1									
		m Based Budgeting Version)							I

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATING	<b>BUDGET</b>			B١	PROGF	RAM	
Departr	nent			No.	Program				No.
Offic	ce of In	novation and Technology		04	Enterprise	Services and	Digital Soluti	ons	11
Fund				No.			0		
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	The	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Innovation Management							
113	D675	Digital Services Director	139,388	1		1	1	139,388	1
114		Information Technology Director	100,000 - 135,000	2	4	4	4	453,413	
115		IT Manager	105,000	1	1	•	1	105,000	
116		IT Specialist 4	84,000 - 100,000	3	4	5	6	534,607	2
117		Program Manager	85,000	1	1	Ŭ	Ŭ	001,001	(1)
118	1646	IT Specialist 3	77,438	1	1				(1)
119	1485	Innovation Coordinator	74,340	1	1	1	1	74,340	(.,
120	S310	Senior IT Administrative Analyst	75,000	1	1		1	75,000	
121	1409	Information Technology Manager	68,000 - 95,000	1	1	1	2	163,000	1
122	A537	Assistant Digital Director	70,210				1	70,210	1
123		Project Manager	67,500		1				(1)
		Total - Innovation Management		12	15	12	17	1,614,958	2
		Support Center							
124	D295	Deputy Director	103,250	1	1	1	1	103,250	
125	A722	Assistant Manager	87,763	1	1	1	1	87,763	
126	1633	IT Manager	87,763	1		1	1	87,763	1
127	A902	Associate Systems Engineer	75,000			1	1	75,000	1
128	1660	IT Supervisor	77,954	1	1	1	1	77,954	
129	1D55	Network Support Specialist	53,537 - 68,813	2	3	2	2	140,362	(1)
130		IT Technical Support Specialist 3	60,000 - 65,500	5	6	7	7	431,750	1
131	1659	IT Technical Support Specialist 2	55,000 - 56,788	5	4	4	5	278,576	1
132	T069	Technical Support Specialist	50,000 - 51,250	5	11	4	6	301,625	(5)
133	D043	Data Analyst	51,625	1		1	1	51,625	1
		Total - Support Center		22	27	23	26	1,635,668	(1)
134	1429	ODDT/CAO IT Director	100.254	4		4	1	110 575	4
134		Communications and Creative Specialist	100,254 79,963	1	1	1	1	113,575 79,963	1
135		Software Engineer	79,502	1	1	1	1	79,963	
130		Contracts Manager	66,880	1	1	1	1	79,302	
137		IT Specialist 1	60,000	'	3	· ·		10,000	(3)
		Total - ODDT	,000	4	6	4	4	343,040	(2)
				· · ·	Ĵ			,	(=)
		Enterprise Services Summary							
		Office of the CIO		22	25	25	26	2,439,270	1
		Infrastructure Services		30	41	32	39	3,691,119	(2)
		Applications & Information Services		45	50	43	48	4,344,790	(2)
		PPPM		15	18	14	20	1,867,312	2
		Innovation Management		12	15	12	17	1,614,958	2
		Support Center		22	27	23	26	1,635,668	(1)
		ODDT/CAO		4	6	4	4	343,040	(2)
		Enterprise Services Summary Total		150	182	153	180	15,936,157	(2)

		CITY OF PHIL BUDGET FISCAL 2024 OPEF	г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							
Departr	nent				No.	Program				No.	
Offic	ce of In	novation and Technology			04	Enterprise	Services ar	nd Digital So	olutions		11
Fund					No.						
Gen	neral			01							
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Lump Sum Regular Overtime Shift Differential/Stress Bonus Gross Adjustments Expenditure Transfers Exempt Wage Increase				150	182	153	180	15,936,157 152,964 53,735 1,298 (2,700) 25,000 380,741	(2)
Total G	ross Po	quirements				150	182	153	180	16,547,195	(2)
rotal G	1055 KB	equirements Plus: Earned Increment				150	182	153	180	16,547,195	(2)
		Plus: Longevity								19,007	
						(6/7 119)					
		Less: (Vacancy Allowance)	Total Bi	udget Request						(647,118) 15,919,914	
			Total De	<b>°</b>	ary of Personal	Services				10,010,011	
			Fisca	al 2022		iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			270,434		264,672			152,964	(111,708)	
2		ne - Civilian	150	12,984,035	182	14,884,199	153	180	15,714,617	830,418	(2)
3		ne - Uniform									
4		Gross Adj.		(2,724)		(1,355)			(2,700)	(1,345)	
		mp/Seas, Bd, SCG									
6		ne - Civilian		45,171		53,735			53,735		
7		ne - Uniform									
8		/ Overtime - Civilian	-								
9		d Uniform Leave	-								
	Shift/St	ress		1,118		1,298			1,298		
10											
10 11 12	H&L, IC	DD, LT-Sick			-						

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING		DIPROGRAM					
Departn	nent	No.	Program			No.		
Offic	e of Innovation and Technology	04	Enterprise Service	es and Digital Solutior	าร	11		
Fund		No.		-		•		
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
210	Postal Services	1,600	2,750	2,750	2,750			
211	Transportation	2,648	3,500	3,500	7,500	4,000		
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	2,398,327	7,684,521	7,880,380	7,934,372	53,992		
220	Electric Current							
221	Gas Services							
222	Steam for Heating	5 000						
230	Meals (non-travel) & Official Entertaining	5,000						
231	Overtime Meals							
240	Advertising & Promotional Activities	405.054	05.000	45 750	45.000	450		
250	Professional Services	185,254	85,000	15,750	15,900	150		
251	Professional Svcs Information Technology	3,515,068	4,677,488	4,927,058	3,151,571	(1,775,487		
252	Accounting & Auditing Services	115,559						
253 254	Legal Services Mental Health & Intellectual Disability Services	115,559						
254 255	Dues	9,650	39,389	34,789	42,650	7,861		
255	Seminar & Training Sessions	9,000	59,500	59,500	59,500	7,001		
250	Architectural & Engineering Services		59,500	59,500	59,500			
257	Court Reporters							
259	Arbitration Fees							
259	Repair & Maintenance Charges	77,357	139,950	148,950	132,350	(16,600		
261	Repaving, Repairing & Resurfacing Streets	11,001	100,000	140,000	102,000	(10,000		
262	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	2,303,746	2,842,715	2,942,025	3,116,834	174,809		
275	Juror Fees	2,000,140	_,012,110	_,0 12,020	3,110,004			
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds	1,036,018	1,402,416	1,121,527	1,285,571	164,044		
282	Lease Purchase - Computer Systems	.,,	.,,	.,,	.,,			
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	464	5,000	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)	(307,465)						
		· · · · · · · · · · · · · · · · · · ·						
	Total	9,343,226	16,942,229	17,141,229	15,753,998	(1,387,231		

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGEI	BY PROGRAM					
Departr	nent	No.	Program			No.		
Offic	e of Innovation and Technology	04	Enterprise Services	s and Digital Solution	s	11		
Fund		No.	·	-	-			
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	,	Schedule 300 - I	Materials & Supp	lies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305 306	Building & Construction Library Materials							
300	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication		12,263	12,263	12,263			
311	General Equipment & Machinery		.2,200	.2,200	.2,200			
312	Fire Fighting & Safety							
313	Food			184		(184)		
314	Fuel - Heating & Cooling					,		
316	General Hardware & Minor Tools							
317	Hospital & Laboratory	6,120		4,974	5,000	26		
318	Janitorial, Laundry & Household	40						
320	Office Materials & Supplies	23,887	38,698	33,540	33,698	158		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	5,000	15,000	14,804	15,000	196		
325	Printing	60		196		(196)		
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342 345	Liquid Propane Gas (LPG) Gasoline							
345 399								
299	Other Materials & Supplies (not otherwise classified)							
	Total	35,107	65,961	65,961	65,961	(0)		
			00 - Equipment		,	(-7		
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications	2,165						
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment	3,902		33,157		(33,157)		
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists	3,450		5,885		(5,885)		
426	Recreational & Educational							
427	Computer Equipment & Peripherals	170,017	67,476	28,104	78,360	50,256		
428	Vehicles		ļļ					
430	Furniture & Furnishings			330		(330)		
499	Other Equipment (not otherwise classified)							
		179,534	67,476	67,476	78,360	10,884		

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

Departı	nent		No.	Program		No.			
Offic	ce of Innovation and Technology		04	Enterprise Serv	vices and Digital	Solutions	11		
Fund			No.						
Ger	ieral		01						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		3,815,881	4,762,488	4,942,808	3,167,471	(1,775,33		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.		
250	ABSO	10,000	10,000	10,000	10,000	Employee Backgrou	und Checks		
250	Philadelphia City Fund	7,000				Digital Equity VIST	A Shares		
250	Iron Mountain			5,750	5,900	Offsite Tape Vaultir	g/Transportation		
250	Jones Lang Lasalle Americas	6,254				UPS Enclosure - Pr	int Room MSB		
250	Philadelphia Mental Health Care	162,000				Senior Systems En	gineer		
250	To be determined		75,000			Dig Eq Survey-Ann	ual Benchmarking		
	Total 250	185,254	85,000	15,750	15,900				
251			33.000						
	Cyclomedia/Insight	400.055	33,000	050.000		GIS Imaging	rt Earanaiaa Suar		
		190,855	250,000	250,000	475 000	Incident Resp. & Ex			
	Deloitte		175,000	175,000	175,000	Cyber Sec Risk Eva			
	Deloitte		175,000	175,000	125.000	Cyber Resilience/A			
	Deloitte		160,000	160,000	135,000	HIPAA Security Ris			
		288 100	110 800	350,000	210 400	Information Security			
251 251	Gartner Group Incorporated	288,100 56,700	119,800	319,400	319,400	Research Advisory			
	Jane Hires, Inc.	157,800				HR Executive Recru	-		
	Judge Technical Serices Judge Technical Services	40,000				IT Staff Aug - IT Se	-		
	Koryak Consulting	40,000	90,000	90,000		IT Change Manage Internal Security Ga			
	Metasource		18,050	18,050	18.050	Metasource Imagin	•		
	MODIS	99,250	76,000	76,000		Senior WebMethod			
	Momentum Inc	66,500	70,000	70,000		Microsoft MFA Sup			
	Motorola Solutions (Delta Risk LLC)	597,673	624,967	624,967		ActiveEye Cyber Se			
	PHMCC, Inc.	001,010	024,007	92,820		Senior Systems En	-		
	Pictometry International Corp.	9,500	9,500	54,666		GIS Software Deve			
	Powerling	0,000	0,000	01,000	- )	Comcast Cust Feed			
	Powersolv Inc.	186,500	125,000	32,180	0,000	Backup & Recovery			
	Powersolv Inc.	85,000	120,000	01,100		VMWare Engineer			
	SHI	,	45,000	45,000		Resident Cloud Arc	hitects		
	Sidewalk Labs, LLC	24,000		24,000		Smart Loading Zon			
	Smart IMS	106,750		,		Senior System Eng			
	Software AG			25,000		Software AG Upgra			
	Solustaff	176,500	162,000	162,000	162,000	Cyber Sec Incident			
	Solustaff	124,500	125,000	171,000		Solarwinds Softwar			
	Solustaff	276,250	201,000	,	,	Firewall Migration A	•		
	Solustaff	164,750	162,000	162,000	162,000	Network Engineer	-		
	SoluStaff	,. 20	145,800			Desktop Sec. Imple	mentation Analys		
	Solustaff	292,500	270,000	270,000		AWS Cloud Engine	-		
251	Solusiali								

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

	FISCAL 2024 OPERATIN	G DODGL					
Departr	nent		No.	Program			No.
	ce of Innovation and Technology		04	Enterprise Ser	vices and Digital	Solutions	11
Fund			No.				
Gen	eral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		3,815,881	4,762,488	4,942,808	3,167,471	(1,775,337)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	(continued from previous page)	2,943,128	2,967,117	3,277,083	2,283,114		
251	S-RM Intelligence & Risk Consulting	185,000				Security Response	Consulting
251	S-RM Intelligence & Risk Consulting		550,000	370,000		CrowdStrike Impler	-
251	Sungard Availability Service	45,909	45,275	45,275	45,913	Disaster Recovery	
251	Thirdwave Corporation	99,929				Enterprise Portfolio	Management
251	Triforce Consulting	92,000				' VMWare Engineer	-
251	Vendor to be determined		100,096		300,000	Various Infras., Sec	& Database Svcs
251	Vendor to be determined		150,000	126,000		Smart Cities Initiativ	
251	Vendor to be determined		50,000	21,000	50,000	Digital Equity Supp	
251	Vendor to be determined		160,000	160,000		Ticket System Upg	
251	Vendor to be determined		155,000	155,000		Usability testing pilo	-
251	Vendor to be determined		190,000	190,000		Information Securit	-
251	Vendor to be determined		165,000	165,000		Information Securit	-
251	Vendor to be determined		,	200,000		Senior Cyber Secu	-
251	Vendor to be determined		45,000	13,700	122,544	External Risk Self-	-
251	Vendor to be determined		100,000	100,000	,	Databridge 2.0 and	
251	Vendor to be determined			75,000		Digital Equity Surve	y - Benchmarking
251	Vendor to be determined				200,000	New Service Suppo	
251	Windows Management Experts, Inc	13,852				Windows Server Ad	
251	Windows Management Experts, Inc	108,250				Microsoft O365 Pov	ver Platform Dev.
251	ZenCity	27,000				Leveraging AI Tool	
251	ZenCity			29,000		Phila Hshold Intern	et Speed Asmnt
	Total 251	3,515,068	4,677,488	4,927,058	3,151,571		
253	Mullen Coughlin	115,559				Forensic Invest. & I	Remediation Svcs.
	Total 253	115,559					
	Total - 250's, 251's & 253's	3,815,881	4,762,488	4,942,808	3,167,471		

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

Depart	ment		No. Program			No.
	ce of Innovation and Technology		04	•	vices and Digital	Solutions 11
Fund			No.	Enterprise der	Nees and Digital	
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	Proposed
Code		Obligations	Appropriation	Obligations	Budget	Budget
216	CDW-G	536,414	5,263,761	4,847,348	4,971,373	MS O365, MFA & Related Licenses
216	CDW-G	357,768	364,500	364,500	377,258	CrowdStrike Endpoint Security
216	CDW-G	133,260				SNOW Software Lic Mgmt Syst Supp
216	CDW-G/Insight	52,219	54,850	56,371	60,000	SysAid Support Center System
216	CDW-G	30,623	47,500	47,500	49,163	DocuSign Licensing
216	CDW-G	24,150		25,000	25,875	PluralSight Online Training
216	CDW-G	12,543	17,250	19,300	20,314	Deparmental Adobe Renewals
216	CDW-G		26,000	26,000		Infoblox Network Security Tool
216	CDW-G		102,498	900	932	Various IT Software
216	Commonwealth of PA		40,500	40,500	40,500	Cofense Licensing
216	DINO	19,184	20,150	20,150		DINO Mainframe Software Maint Ren
216	ESRI	43,150	294,965	248,515	294,965	ARC GIS Software License & Maint
216	IBM			479,584		Mainframe Licenses
216	IBM Corporation	145,193	159,712	159,712	167,698	COGNOS-Finance DB&Prisons BIS
216	IBM Corporation		550	1,079	550	Various Database Software
216	Insight/SHI	191,289		183,000	35,000	Cyclomedia Street View Imagery
216	Insight/CDW-G	125,467	157,500	157,500	163,013	Rapid 7 AppSpider Nexpose & Metasp
216	Insight	14,616	15,000	15,859	33,304	SmartRecruiters Online
216	Insight	3,795	1,125	9,501	11,560	Various IT Software
216	SHI	486,000	486,000	486,375	711,000	Amazon Web Services
216	SHI/CDW-G	38,393	40,000	40,000	41,500	Solarwinds IT infrastructure mgmt lic
216	SHI/Insight	54,898	39,000	39,000	45,000	Beyond Trust Remote Support
216	SHI/CDW-G	14,618	33,000	31,624	32,731	ManageEngine ADMgr & AdAudit +
216	SHI		27,000	26,925	27,500	Atlassian Confluence
216	SHI	12,935	21,500	21,500	22,253	PagerDuty
216	SHI	18,581	19,550	19,294	20,000	FormStack Enterprise
216	SHI		20,000	16,543	17,370	Precisely USPS Address Verification
216	SHI			16,000	16,560	Elastic Site Search Pro
216	SHI			13,750	14,232	CARTO Enterprise Engine
216	SHI	61,904	69,875	36,232	67,138	Various IT Software
216	Software AG		25,000			Core Financial Sys Infrastructure Lic
216	Vestra Resources, inc.	2,250				Vestra GeoSystem Monitor 4.1
216	Wrike, Inc.	7,973		39,600	47,355	Wrike Project Management
216	Xerox			9,807	9,849	E-Compose/XPAF Licensing
216	Vendor To Be Determined				50,000	SFTP/EFT Replacement
216	Vendor To Be Determined				40,000	Always On VPN Dyn Prof Configurator
216	Vendor To Be Determined				22,000	Data Center Infrastructure Mgmt
216	Vendor To Be Determined				20,000	Password Manager Solution
216	Vendor To Be Determined				11,000	Tridium Software
216	Vendor To Be Determined		305,000	305,000	67,100	Oracle Database Encryption
216	CDW-G/Dell/Insight/EnPointe/SHI	11,104	32,735	76,411	400,279	Various IT Software
	Total 216	2,398,327	7,684,521	7,880,380	7,934,372	
256						
	To be deteremined		59,500	59,500	59.500	Seminar and Training Sessions
	Total 216		59,500	59,500	59,500	j
	ſ					
74 520	(Program Based Budgeting Version)					

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

_				1			
Depart				No.	Program		No.
	ce of Innovation and Technology			04	Enterprise Serv	vices and Digital	Solutions 11
Fund				No.			
Ger	neral			01			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	Proposed
Code			Obligations	Appropriation	Obligations	Budget	Budget
260	AERC		5,225	7,500	7,500	7,500	Electronic Waste Disposal
260	DCIM			14,500	14,500	14,500	APC PDUs Annual Maint & APC Cer
260	Forerunner Technologies				18,000		Various Conference Rm Equip. Insta
260	General Fire Equipment			3,600	3,600	4,000	Fire Alarm Service/Inspections
260	Iron Mountain			5,750			Offsite Storage/Transportation
260	J.J. Cacchio Enterprises, Inc.			30,500	30,500		UPS Systems Maintenance
260	Elliott Lewis Corporation / PT Technical		32,729	39,000	39,000		Electrical Services/HVAC
260	Romano Services		11,108	34,000	34,000	34,000	Electrical Services - Labor & Parts
260	Static Power/PT Mechanical		17,780				Emergency UPS Repair
260	Xerox		10,515	5,100	1,850	1,850	Various Printer Maintenance
		Total 260	77,357	139,950	148,950	132,350	
000			100 750	400.000	1 40 500	450.400	
266	CDW-G		129,750	132,000	142,500	,	CA Suite of Products
266	CDW-G		05 070	92,500	92,500		SNOW Lic Mgmt System Support
266	CDW-G		95,678	96,500	96,500		MS Premier Support Services
266	CDW-G		58,000	61,000	66,000	68,310	BMC Mainframe Software Maint McAfee Renewal
266	CDW-G CDW-G/SHI		80,280	F2 F50	42 222	44 725	
266	CDW-G/SHI CDW-G		47,094 10,300	53,550	43,223	44,735	Entrust SSL Management Renewal
266 266	Chicago Soft		9,683	10,000	10,000	11 000	Various IT Soft/Hard Supp & Maint Maintenance for MVS/Quickref
266	Crown Castle		65,312	80,000	80,000	,	AWS Direct Connect
266	Dell		324,302	80,000	80,000	02,500	Carbon Black Endpoint Security
266	Dell		324,302	247,404	346,783	364 122	VMWare Support & Maintenance
266	DINO			241,404	040,700		DINO Mainframe Software Maint
266	IBM Corporation		184,173	415,000	579,837	405,027	IBM z/OS Support-Suite of Products
266	IBM Corporation		101,110	35,000	67,611	36,225	SoftwareXcel Maintenance
266	IBM Corporation			22,350	17,327	9,000	Various Database Software Request
266	Insight		7,461	7,600	8,105	8,250	Various IT Soft/Hard Supp & Maint
266	Lytrod Software		2,500	2,750	2,950		Proform Designer Maintenance
266	MacKinney Systems Inc.		11,225	12,000	11,575	,	Mainframe Products
	Mainline Information Systems		31,706	31,725	34,292		IBM z14 Support Renewal
	Mythics, Inc.		117,306	121,275	121,275		Annual Oracle Renewals
	SHI/CDW-G		326,469	343,000	322,849		CommVault Renewal
	SHI		14,831	675	14,597		Various IT Soft/Hard Supp & Maint
266	Software AG		425,921	428,490	428,490		Core Financial Sys Infrastructure Lic
266	Software AG		94,866	96,255	96,429	99,805	Middleware Renewal
266	Software AG		84,768	87,975	87,975	91,055	Middleware Platform Maintenance
266	Trident		22,034	22,250	13,457	17,000	Sun Microsystems Supp & Maint
266	Wrike		41,760	39,600			Wrike Licensing
266	Xerox		23,661	95,000	95,000	95,000	Xerox High Capacity Printers Maint
266	Xerox		88,466	6,557		7,000	Various Printer Maintenance Costs
266	CDW-G/Dell/Insight/EnPointe/SHI		6,200	302,259	162,750	292,104	Various IT Soft/Hard Supp & Maint
		Total 266	2,303,746	2,842,715	2,942,025	3,116,834	
		ſ					
280	Alliant Insurance Services		1,034,134	1,402,416	1,121,527	1,285,571	Cyber Security Liability Ins. Prem.
	Employee Reimbursement		1,884				COBRA Coverage
280		F					

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

	FISCAL 2024 OP	IG BUDGE					UGRAM		
Depart	ment			No.	Program			No.	
Offi	ce of Innovation and Technology			04	Enterprise Ser	Enterprise Services and Digital Solutions 11			
Fund				No.		0			
Ger	neral			01					
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Doscribo purp	ose or scope of	
Object			Actual	Original	Estimated			ose of scope of	
Code	of Frovider					Proposed			
	Fund Delenses Adjustment		Obligations	Appropriation	Obligations	Budget	FY22 Fund Balance	dget	
299	Fund Balance Adjustment	Total 280	(307,465)				FY22 Fund Baland	e Adjustment	
		101d1 200	(307,465)				1		
427	CDW LLC		87,551				PC/Laptop Replac	omonto	
	Dell		57,397		16 420				
					16,430		PC/Laptop Replac		
	Insight Public Sector		8,546		205		Apple MacBook Pr		
	Petty Cash Reimbursements		338		305		Professional Svcs.		
427	SHI International		16,185				PC/Laptop Replac		
427	To be determined			67,476	11,369		Various Hardware	& Accessories	
		Total 427	170,017	67,476	28,104	78,360			
	(Program Pasad Pudgating Varsian)								

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Office	of Innovation and Technology	04	Enterprise Services	s and Digital Solution	S	11		
Fund		No.						
Grants	Revenue	08						
		1	nary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	50,117	125,000	126,788	126,788			
b)	Employee Benefits							
200	Purchase of Services	20,000	117,000	38,500	30,000	(8,500		
300	Materials and Supplies							
400	Equipment	1,644						
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	71,761	242,000	165,288	156,788	(8,500		
		Summa	ary of Positions					
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	2	2	2			
105	Full Time - Uniform							
	Total	2	2	2	2			
	Sele	ected Associated	Non-Tax Reven	ues by Type	=			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-Governmental)	32,309	147,000	78,500	70,000	(8,500		
Federal								
State								
	overnments	52,952	95,000	86,788	86,788			
Other Fu	nds of the City							
	Total	85,261	242,000	165,288	156,788	(8,500		

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

# **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departme	nt		No.	Program			No.
	of Innovation and	Technology	04	Enterprise Servic	es and Digital Soluti	ons	11
Fund			No.				
Grants	s Revenue		08				
Fu	Inding Sources	Grant Title				Grant Number	Index Code
	Federal	Digital Orthographic	Aerial Imagery - PGW			G04253	Various
	State	Award Period	0 )				
Х	Other Govt.	1	7/1/19 - 7/1/24		Type of Grant Advance		
	Local (Non-Govt.)		Gra	nt Objective			
	xchange for the licens metry International Co		rial Imagery and the sublicens	e of imaging software f	rom the City, agrees to	contribute to the funding	g of the City's contract
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
01035		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensic	n Obligation Bonds					
	Class 191 - Pension Contributions Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	S	20,000	30,000	30,000	30,000	
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other I	<sup>-</sup> unds					
900	Advances and Misc	Payments					
	Тс	otal	20,000	30,000	30,000	30,000	
	-		Summary by	Funding Sourc	e	-	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments		20,000	30,000	30,000	30,000	
400	Local (Non-Governr	1					
	Тс	otal	20,000	30,000	30,000	30,000	
			Actual Pos.	of Positions Fiscal 2023	Incr. Run	Fiscal 2024	
Code	1	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(-)	(0)	\`/	(0)	(*)	\` <i>\</i>
101	Full Time - Uniform						
		otal					1

Total 71-53P (Program Based Budgeting Version)

	Bl	OF PHILADELP JDGET OFFICE 24 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme			No.	Program			No.		
	of Innovation and <sup>-</sup>	Technology	04	Enterprise Servic	es and Digital Soluti	ons	11		
Fund Grants	Revenue		No. 08						
		Grant Title				Grant Number	Index Code		
Fu	nding Sources Federal	Smart City Initiative -	Knight Foundation			G04384	Various		
	State	Award Period	Rhight i oundation		Type of Grant	004304	Valious		
	Other Govt.	Award r enou	7/1/21 - 6/30/24		Advance				
x	Local (Non-Govt.)			ant Objective	Advance				
To develop	o a smart city strategy	r for the City of Philadelphia	-	-	ne city can implement, s	upport and utilize sma	rt technology.		
	T		Summa	ary by Class	P				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
			Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services					<u> </u>			
100 b)	Employee Benefits -					<u> </u>			
	Class 186 - Flex C					<b></b>	-		
		r's Comp Disability				<b></b>	-		
	Class 188 - Worker's Comp Medical					<u> </u>			
	Class 189 - Medica					l	_		
	Class 190 - Pensio	-				<u> </u>			
	Class 191 - Pensio	n Contributions				<u> </u>			
	Class 192 - FICA					<u> </u>			
	Class 193 - Health					l	-		
	Class 194 - Group					l	-		
	Class 195 - Group	5		77.000		l	(0.500)		
200	Purchase of Service			77,000	8,500	l	(8,500)		
300	Materials and Suppl	les				l	-		
400	Equipment		1,644			l	_		
500	Contributions, Inden					l	_		
800	Payments to Other F					l	_		
900	Advances and Misc.		4.044	77,000	0.500	l	(0.500)		
	10	ital	1,644	Funding Source	8,500	L	(8,500)		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
oode		Odlegoly	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		(-)		(-)	(-)			
200	State								
300	Other Governments								
400	Local (Non-Governm	nental)	15,144	77,000	8,500		(8,500)		
	· ·	tal	15,144	77,000	8,500		(8,500)		
			· · · · ·	of Positions	-,		(1,100)		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	Ital							

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

## **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departme	nt		No.	Program			No.
Office	of Innovation and T	Fechnology	04	Enterprise Servic	es and Digital Solutio	ons	11
Fund		••	No.		-		•
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	US Ignite				G04L09	040283
	State	Award Period			Type of Grant		
	Other Govt.	Ī	7/1/21 - 1/28/24		Advance		
X	Local (Non-Govt.)		Gra	nt Objective			
Design a u process ar	user-driven interface for nd algorithm, to autom	powered community engagem or the voice-activated platform. nate voice-generated data proce mment provides access to info	Oversee data collection essing. Establish best pra	and analytics post imple actices for co-creating s	ementation of the techno mart technology solution	ology. Create an equitat	le and sustainable
	-		Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		17,165	70,000	70,000	70,000	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio Class 191 - Pensio	5					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA Class 193 - Health	/ Madical					
	Class 193 - Health Class 194 - Group						
	Class 194 - Group						
200	Purchase of Service	5					
300	Materials and Suppli						
400	Equipment	00					
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To	,	17,165	70,000	70,000	70,000	
				Funding Source		.,	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)	17,165	70,000	70,000	70,000	
	То	tal	17,165	70,000	70,000	70,000	
				/ of Positions Fiscal 2023	Iner Dive	Figgel 0004	
Code		Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)		(2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <del>`</del> /	(3)	(4)	(3)	(0)	(1)
101	Full Time - Uniform		1	· ·	¦'		
	To	tal	1	1	1	1	
			1				

Total 71-53P (Program Based Budgeting Version)

	В	OF PHILADELP UDGET OFFICE 24 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	ent		No.	Program			No.		
	of Innovation and	Technology	04	Enterprise Service	es and Digital Soluti	ons	11		
und			No.						
Grant	s Revenue		08						
Fι	unding Sources	Grant Title				Grant Number	Index Code		
	Federal	PHLCONNECTED - D	Data Engagement Fellow			G04556	0427		
	State	Award Period			Type of Grant	•			
X	Other Govt.		7/1/21 - 1/28/24		Advance				
	Local (Non-Govt.)		Gra	nt Objective					
				ry by Class			<b>.</b> .		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increa		
Class		Description	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrea (7)		
(1) 100 a)	Personal Services	(2)	32,952	(+)	56,788	56,788	(7)		
100 a)	Employee Benefits	- Total	02,002		50,700	50,700			
100 6)	Class 186 - Flex C								
		er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medic	1							
	Class 190 - Pensi	on Obligation Bonds							
	Class 190 - Pensi Class 191 - Pensi	5							
		5							
	Class 191 - Pensi	on Contributions							
	Class 191 - Pensi Class 192 - FICA	on Contributions							
	Class 191 - Pensi Class 192 - FICA Class 193 - Health	on Contributions n / Medical b Life							
200	Class 191 - Pensi Class 192 - FICA Class 193 - Health Class 194 - Group	on Contributions		10,000					
300	Class 191 - Pensi Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group Purchase of Service Materials and Supp	on Contributions		10,000					
300 400	Class 191 - Pensi Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group Purchase of Service Materials and Supp Equipment	on Contributions		10,000					
300 400 500	Class 191 - Pensi Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group Purchase of Servic Materials and Supp Equipment Contributions, Inder	on Contributions		10,000					
300 400 500 800	Class 191 - Pensi Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group Purchase of Service Materials and Supp Equipment Contributions, Inde Payments to Other	on Contributions		10,000					
300 400 500	Class 191 - Pensi Class 192 - FICA Class 193 - Health Class 193 - Health Class 194 - Group Class 195 - Group Purchase of Service Materials and Supp Equipment Contributions, Index Payments to Other Advances and Misc	on Contributions		10,000	56.788	56.788			

#### 56,788 Summary by Funding Source Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Code Category Actual Original Estimated Proposed or Budget Budget Revenues Revenues (Decrease) (2) (3) (4) (6) (1) (5) (7) 100 Federal 200 State Other Governments 32,952 65,000 56,788 56,788 300 400 Local (Non-Governmental) 65,000 56,788 56,788 Total 32,952 Summary of Positions Actual Pos. Fiscal 2023 Incr. Run Fiscal 2024 Inc. / (Dec.) (Col. 6 less Col. 4) Code Category 6/30/22 Budgeted Pos. PPE 11/27/22 Budgeted Pos. (1) (2) (3) (4) (5) (6) (7) Full Time - Civilian 1 101 1 1 1 105 Full Time - Uniform Total 71-53P (Program Based Budgeting Version) 1 1 1 1

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING E			PROGRAM	SUMMARY	
Departmer	nt	No.	Program			No.
Office	of Innovation and Technology	04	Enterprise Services	s and Digital Solution	s	11
Fund		No.				
Water		02				
			nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation			0.000.004		(00.050
a)	Personal Services	2,011,149	3,098,634	3,098,634	3,065,976	(32,658
b)	Employee Benefits					
200	Purchase of Services	468,380	992,748	992,748	753,225	(239,523
300	Materials and Supplies					
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	2,479,529	4,110,732	4,110,732	3,838,551	(272,181
			ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	34	25	35	1
105	Full Time - Uniform					
	Total	23	34	25	35	1
	Sele		Non-Tax Reven			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal State						
State	vernments					
Other Fu	nds of the City Total					

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

nd Water No. Code (1) (2) 1 A600 2 B710 3 1D23 4 1D22 5 1E36 6 D029 7 D295 8 D748 9 E272	(3) Assistant Director Business Analyst Computer Consol Operator 2 Computer Operator Computing Systems Operations Manager	Salary Range (in dollars) (4) 92,925 85,000 48,990 - 53,761 46,734 - 51,124 100,973 - 129,814	No. 04 No. 02 Fiscal 2022 Actual Pos. 6/30/22 (5) 1 2	Program Enterprise Fiscal 2023 Budgeted Positions (6) 1 1	Services and Increment Run -PPE 11/27/22 (7) 1	Digital Solution Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	No. 11 Increase (Decrease (Col. 8 less Col. 6) (10)
nd Water No. Code (1) (2) 1 A600 2 B710 3 1D23 4 1D22 5 1E36 6 D029 7 D295 8 D748 9 E272 10 1D28	Title (3) Assistant Director Business Analyst Computer Consol Operator 2 Computer Operator Computing Systems Operations Manager Database Administrator 2	Range (in dollars) (4) 92,925 85,000 48,990 - 53,761 46,734 - 51,124	No. 02 Fiscal 2022 Actual Pos. 6/30/22 (5) 1	Fiscal 2023 Budgeted Positions (6) 1	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease (Col. 8 less Col. 6)
nd Water No. Code (1) (2) 1 A600 2 B710 3 1D23 4 1D22 5 1E36 6 D029 7 D295 8 D748 9 E272 10 1D28	Title (3) Assistant Director Business Analyst Computer Consol Operator 2 Computer Operator Computing Systems Operations Manager Database Administrator 2	Range (in dollars) (4) 92,925 85,000 48,990 - 53,761 46,734 - 51,124	No. 02 Fiscal 2022 Actual Pos. 6/30/22 (5) 1	Fiscal 2023 Budgeted Positions (6) 1	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease (Col. 8 less Col. 6)
ine Class No. Code (1) 2 2 B710 3 1D23 4 1D22 5 1E36 6 D029 7 D295 8 D748 9 E272 10 1D28	(3) Assistant Director Business Analyst Computer Consol Operator 2 Computer Operator Computing Systems Operations Manager Database Administrator 2	Range (in dollars) (4) 92,925 85,000 48,990 - 53,761 46,734 - 51,124	Fiscal 2022 Actual Pos. 6/30/22 (5) 1	2023 Budgeted Positions (6) 1	Run -PPE 11/27/22 (7)	2024 Budgeted Positions (8)	Salary 7/1/23 (9)	(Decrease (Col. 8 less Col. 6)
No.         Code (2)           1         A600           2         B710           3         1D23           4         1D22           5         1E36           6         D029           7         D295           8         D748           9         E272           10         1D28	(3) Assistant Director Business Analyst Computer Consol Operator 2 Computer Operator Computing Systems Operations Manager Database Administrator 2	Range (in dollars) (4) 92,925 85,000 48,990 - 53,761 46,734 - 51,124	2022 Actual Pos. 6/30/22 (5) 1	2023 Budgeted Positions (6) 1	Run -PPE 11/27/22 (7)	2024 Budgeted Positions (8)	Salary 7/1/23 (9)	(Decrease (Col. 8 less Col. 6)
No.         Code (2)           1         A600           2         B710           3         1D23           4         1D22           5         1E36           6         D029           7         D295           8         D748           9         E272           10         1D28	(3) Assistant Director Business Analyst Computer Consol Operator 2 Computer Operator Computing Systems Operations Manager Database Administrator 2	Range (in dollars) (4) 92,925 85,000 48,990 - 53,761 46,734 - 51,124	2022 Actual Pos. 6/30/22 (5) 1	2023 Budgeted Positions (6) 1	Run -PPE 11/27/22 (7)	2024 Budgeted Positions (8)	Salary 7/1/23 (9)	(Decrease (Col. 8 less Col. 6)
No.         Code (2)           1         A600           2         B710           3         1D23           4         1D22           5         1E36           6         D029           7         D295           8         D748           9         E272           10         1D28	(3) Assistant Director Business Analyst Computer Consol Operator 2 Computer Operator Computing Systems Operations Manager Database Administrator 2	Range (in dollars) (4) 92,925 85,000 48,990 - 53,761 46,734 - 51,124	Actual Pos. 6/30/22 (5) 1	Budgeted Positions (6) 1	Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Salary 7/1/23 (9)	(Col. 8 less Col. 6)
No.         Code (2)           1         A600           2         B710           3         1D23           4         1D22           5         1E36           6         D029           7         D295           8         D748           9         E272           10         1D28	(3) Assistant Director Business Analyst Computer Consol Operator 2 Computer Operator Computing Systems Operations Manager Database Administrator 2	(in dollars) (4) 92,925 85,000 48,990 - 53,761 46,734 - 51,124	6/30/22 (5) 1	Positions (6) 1	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6)
(1)         (2)           1         A600           2         B710           3         1D23           4         1D22           5         1E36           6         D029           7         D295           8         D748           9         E272           10         1D28	(3) Assistant Director Business Analyst Computer Consol Operator 2 Computer Operator Computing Systems Operations Manager Database Administrator 2	(4) 92,925 85,000 48,990 - 53,761 46,734 - 51,124	(5)	(6)	(7)	(8)	(9)	
2 B710 3 1D23 4 1D22 5 1E36 6 D029 7 D295 8 D748 9 E272 10 1D28	Assistant Director Business Analyst Computer Consol Operator 2 Computer Operator Computing Systems Operations Manager Database Administrator 2	92,925 85,000 48,990 - 53,761 46,734 - 51,124		-	1			
2 B710 3 1D23 4 1D22 5 1E36 6 D029 7 D295 8 D748 9 E272 10 1D28	Business Analyst Computer Consol Operator 2 Computer Operator Computing Systems Operations Manager Database Administrator 2	85,000 48,990 - 53,761 46,734 - 51,124		-			92,925	
<ul> <li>3 1D23</li> <li>4 1D22</li> <li>5 1E36</li> <li>6 D029</li> <li>7 D295</li> <li>8 D748</li> <li>9 E272</li> <li>10 1D28</li> </ul>	Computer Consol Operator 2 Computer Operator Computing Systems Operations Manager Database Administrator 2	48,990 - 53,761 46,734 - 51,124	2			1	85,000	
<ul> <li>4 1D22</li> <li>5 1E36</li> <li>6 D029</li> <li>7 D295</li> <li>8 D748</li> <li>9 E272</li> <li>10 1D28</li> </ul>	Computer Operator Computing Systems Operations Manager Database Administrator 2	46,734 - 51,124	_	3	2	3	158,682	
5       1E36         6       D029         7       D295         8       D748         9       E272         10       1D28	Computing Systems Operations Manager Database Administrator 2		1	2	-	2	101,880	
6 D029 7 D295 8 D748 9 E272 10 1D28	Database Administrator 2		1	- 1	1	- 1	126,953	
7 D295 8 D748 9 E272 10 1D28		66,950		1		1	66,950	
8 D748 9 E272 10 1D28	1.7	115,640	1	1	1	1	115,640	
9 E272 10 1D28	Director of Web & Application Services	121,835	1	1	1	1	121,835	
	Enterprise Architect	105,000		1		1	105,000	
	Help Desk/Computer Room Shift Supervisor	59,778 - 76,854	2	2	2	2	142,642	
	Information Security Administrator	74,340	1	1	1	1	74,340	
12 1E13		92,704 - 119,186			1	1	117,059	
13  409	Information Technology Manager	140,000	1	1				(
14 1426	Information Technology Security Engineer	105,000		1				(
15 1637	IT Financial Analyst	65,000	1	1				(
16 1630	IT Financial Manager	70,000			1	1	70,000	
17 1633	IT Manager	98,088 - 115000	1	1	2	2	213,088	
18 1643	IT Platform Administrator	101,030	1	1	1	1	101,030	
19 1647	IT Systems Engineer 2	87,763	1		1	1	87,763	
20 1649	IT Systems Engineer 4	108,413 - 108,413	2	2	2	2	216,826	
21 1658	IT Technical Support Specialist 3	61,950			1	1	61,950	
22 1659	IT Technical Support Specialist	55,000 - 55,000	1	2		2	110,000	
23 P462	Principal Database Administrator	103,819	1	1	1	1	103,819	
24 P461	Principal Systems Engineer	106,288		1		1	106,288	
25 1E75	Programmer Analyst 1	49,584 - 63,753	1	1		1	63,753	
26 1E79	Programmer Analyst Supervisor	84,044 - 108,065		1				(*
27 S220	Senior IT Director	140,000 - 145,000			2	2	285,000	:
28 S260	Senior Software Engineer	92,925	1	1	1	1	92,925	
29 S807	Systems Engineer	102,900		1				(
30 1E62	Systems Programmer	61,335 - 78,851		1	1	1	64,261	
31 1E63	Systems Programmer Project Specialist	71,667 - 92,141		1				(*
32 1E64	Systems Programmer Supervisor	86,775 - 111,577	2	1	1	1	90,673	
33 1E26	Water Information Center Manager	89,786 - 115,434		1		1	109,073	
	Total		23	34	25	35	3,085,355	

Departr		CITY OF PHII BUDGET FISCAL 2024 OPEI	OFFICE		Г			ST OF F	ULE 100 POSITION OGRAM		
	nent				No.	Program					No.
Offi	ce of In	nnovation and Technology			04	Enterprise	Services ar	nd Digital So	olutions		11
Fund					No.			0			
Wat	er				02						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Lump Sum Regular Overtime Gross Adjustment Shift Differential				23	34	25	35	3,085,355 20,000 75,000 5,000 3,500	1
Fotal G	ross Re	equirements				23	34	25	35	3,188,855	1
		Plus: Earned Increment								7,137	
		Plus: Longevity								8,825	
		Less: (Vacancy Allowance)								(138,841)	1
			Total B	udget Request						3,065,976	1
			-	Summa	ary of Personal	Services					
				al 2022	1	iscal 2023			al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22			(0)	11/27/22		(0)	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			6,795		20,000	07	07	20,000	(00.055)	
		ne - Civilian	23	1,948,383	34	2,995,134	25	35	2,962,476	(32,658)	1
		ne - Uniform				E 000			F 000		
4	,	Gross Adj.				5,000			5,000		
F		mp/Seas, Bd, SCG	-	50.000	-	75.000			75 000		
	Overtin	ne - Civilian		53,908		75,000			75,000		
6	- · ·	ne - Uniform									
6 7				1		L					
6 7 8	Holiday	y Overtime - Civilian	-								
6 7 8 9	Holiday Unused	d Uniform Leave									
6 7 8 9 10	Holiday Unusec Shift/St	d Uniform Leave tress		2,063		3,500			3,500		
6 7 8 9 10	Holiday Unusec Shift/St	d Uniform Leave		2,063		3,500			3,500		

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm						• •
-			Program			No.
Offic Fund	e of Innovation and Technology	04	Enterprise Service	es and Digital Solutio	ns	11
		No.				
Wate	er	02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
(1)		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 200 - F	(4) Burchasa of Sori	(5)	(6)	(7)
201	Cleaning & Laundering	Schedule 200 - F	uichase of Ser	VICES		[
201 202	Janitorial Services					
203	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication					
209	Postal Services					
210	Transportation					
211	Licenses, Permits & Inspection Charges					
215	Commercial off the Shelf Software Licenses	120,421	146,778	152,378	152,378	
210	Electric Current	120,421	140,778	152,576	152,576	
220	Gas Services					
221	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	· · · · · · · ·					
231 240	Overtime Meals					
240	Advertising & Promotional Activities Professional Services					
	Professional Services Professional Svcs Information Technology	44,700	155,233	155,233	200,110	44,877
	Accounting & Auditing Services	44,700	155,255	100,200	200,110	44,077
252	Legal Services	33,365				
254	Mental Health & Intellectual Disability Services	33,303				
255	Dues					
	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	269,894	596,024	615,680	313,915	(301,765)
275	Juror Fees			0.0,000	0.0,0.0	(001,100)
	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		94,713	69,457	86,822	17,365
282	Lease Purchase - Computer Systems		- , -	, -		,,
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
	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	468,380	992,748	992,748	753,225	(239,523)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

		-				
Departm	nent	No.	Program			No.
	e of Innovation and Technology	04	Enterprise Service	es and Digital Solutior	าร	11
Fund		No.				
Wate	er	02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Supp	olies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
320 322	Office Materials & Supplies Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
	Total					
		Schedule 4	400 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
	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	

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

	FISCAL 2024 OPERATIN	G DODGL				ALS, BY PF	
Departr	nent		No.	Program			No.
Offic	ce of Innovation and Technology		04	Enterprise Serv	vices and Digital	Solutions	11
Fund			No.		-		
Wat	er		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		78,065	155,233	155,233	200,110	44,877
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
251	Judge Technical Services/Deloitte Consulting	18,700				IT Staff Augmentati	
	Koryak Consulting			75,000	75,000	Plan and Solution A	
	Pictometry		75,000			Digital Aerial Image	
	Solustaff LLC	26,000				IT Staff Augmentation	
251	Vendor to Be Determined		80,233	80,233	125,110	Enterprise Security	Services
	Total - 250	44,700	155,233	155,233	200,110		
258	Mullen Coughlin, LLC	33,365				Privacy Counsel	
200	Total - 258	<b>33,365</b>					
	(Program Based Budgeting Version)						

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

	TISCAL 2024 OF LKA		O DODOL		2003	AND 230,		
Depart	ment			No.	Program			No.
Offi	ce of Innovation and Technology			04	Enterprise Ser	vices and Digital	Solutions	11
Fund				No.		lieee and Digital		
Wat	ter			02				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pur	pose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service prov	vided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, ur	nit cost of service.
216	Dell			9,000	9,000	9,000	CycloMedia	
216	Insight Public Sector		13,941	31,298	31,298	31,298	Enterprise Securi	ty Services
216	Software AG		106,480	106,480	112,080	112,080	Licenses & Mainte	enance
		Total	120,421	146,778	152,378	152,378		
		Ē						
266	Dell			1,679	26,935	9,570	Computer HW/SV	V
266	Fischer			3,435	3,435	3,435	Annual Maint for	BlueZone Emulator
	IBM		61,391	160,000	160,000		IBM Software	
266	Trident		,	20,960	20,960		Mainframe Suppo	ort
266	Xerox		208,503	290,000	290,000		High Capacity Pri	
266	Vendor to be Determined		,	114,000	108,400		SEIM Operating S	
266	Vendor to be Determined			5,950	5,950		Entrust SSL Mana	
		Total	269,894	596,024	615,680	313,915		5
		F		· · · · ·		· · · ·		
280	Alliant Insurance Services			94,713	69,457	86 822	Cyber Liability Ins	surance Premium
200		Total		94,713	69,457	86,822		
				.,		/ -	1	
L	(Program Pasad Budgating Varaian)				1		<u> </u>	

CITY OF PHILADELPHIA	4				
BUDGET OFFICE		-			~
FISCAL 2024 OPERATING BU	IDGET	P	PERFORMANC		5
Department	No.	Program			No.
Office of Innovation and Technology	04	Unified Communicat	ions (UC)		12
		n Description			
This program manages and maintains the City's o video surveillance, audio, cable and televis					
	Progra	m Objectives			
Pilot a Visitor Check-In Service: OIT will deploy an through the check in/check out process normally of communications, and training needed to better sup staffed, and will provide a new level of security and	conducted by staff pport the hybrid w	at a reception des ork environment in	k. The pilot will worl	k through the setup	D,
	Performa	nce Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)		(2)	(3)	(4)	(5)
Uptime for video camera (VSS) coverage/network Comments:		97.18%	97.80%	95.00%	95.00%
VoIP-enabled uptime focus on the five (5) major buildings <u>Comments:</u>	Center City	99.06%	99.99%	99.99%	99.99%
Time to resolve telecom incident tickets/issues wit agreement (SLA)	hin service level	86.16%	83.10%	93.00%	93.00%
Comments: Due to delays in receiving tickets in the services and time between ticket open FY23 Q2 performance target metric of	ned and closed for				
<u>Comments:</u>					•
Comments:					
Comments:					

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	G BUDGET				
Department		No.	Program			No.
Office of I	nnovation and Technology	04	Unified Communic	ations		12
0.000 0.1		-	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	28,791,947	21,604,805	23,040,963	23,687,060	646,097
08	Grants Revenue	277,236	2,293,900	658,532	2,170,404	1,511,872
02	Water	1,628,380	2,654,039	2,654,039	2,736,455	82,416
09	Aviation	780,228	1,184,882	1,184,882	861,082	(323,800
00		100,220	1,101,002	1,101,002	001,002	(020,000
	Total	31,477,791	27,737,626	27,538,416	29,455,001	1,916,585
		Summary of Full T			20,100,001	.,
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	(2) General	46	(4)	(5)	(0)	(7)
01	Grants Revenue	40	4	43	4	
08	Water	9	9	9	9	
02	water	9	9	9	9	
	Total Full Time	59	64	58	67	3
		Summary of Non-				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	22,513,777	18,262,000	16,895,000	16,062,000	(833,000
08	Grants Revenue	277,236	2,293,900	658,532	2,170,404	1,511,872
	Total	22,791,013	20,555,900	17,553,532	18,232,404	678,872
	I	Selected Associ				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associa	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
					,	
Finance	Employee Benefits - Civilian	1.636.602	1,724,829	1,724,829	1,951,611	220,702
	Employee Benefits - Civilian Employee Benefits - Uniform	1,636,602	1,724,829	1,724,829	1,951,611	226,782

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Gener	al	01				
		1	nary by Class			
-		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,367,685	3,305,617	3,565,775	4,119,251	553,476
b)	Employee Benefits					
200	Purchase of Services	14,337,445	17,246,015	18,277,015	18,198,530	(78,485
300	Materials and Supplies	482,433	369,826	63,580	442,397	378,817
400	Equipment	10,604,384	683,347	1,134,593	926,882	(207,711
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	28,791,947	21,604,805	23,040,963	23,687,060	646,097
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	46	51	45	54	3
105	Full Time - Uniform					
	Total	46	51	45	54	3
	Sele	cted Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Description		Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		22,513,777	18,262,000	16,895,000	16,062,000	(833,000
Federal						
State						
	overnments					
Other Funds of the City						
Total 71-53F (Program Based Budgeting Version)		22,513,777	18,262,000	16,895,000	16,062,000	(833,000

Total 71-53F (Program Based Budgeting Version)
### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	<b>BUDGET</b>		BY PROGRAM				
Departi	ment			No.	Program				No.
Offic	ce of In	novation and Technology		04	Unified Co	mmunications	6		12
Fund				No.			-		
Ger	neral			01					
	I				Einen I		Finant		
			Solony	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase
Line	Class	Title	Salary	Actual Pos.					(Decrease)
Line	Class	Title	Range		Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(3)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Administration							
1		Information Technology Director	106,348 - 130,095	2	2	2	2	236,443	
2	S310	Senior Information Technology Admin Analyst	61,950	1	1	1	1	61,950	
		Subtotal Administration		3	3	3	3	298,393	
		Business Office						0/ 050	
3		Senior Information Technology Admin Analyst	61,950	1	1	1	1	61,950	
4		IT Administrative Analyst	51,625 - 52,916	1		2	2	104,541	2
5		IT Supervisor	72,275	1	1	1	1	72,275	
6		Network Support Specialist	53,537 - 68,813	1	1	1	1	68,980	
7	V352	Video Surveillance Systems Field Technician	51,625	1	1	1	1	51,625	
		Subtotal Business Office		5	4	6	6	359,371	2
		Natural							
8	\$297	<u>Network</u> Senior Network Engineer	80,000 - 80,000	1	1		1	70,000	
					3	2	-		(1)
9		IT Network Engineer 2	64,531 - 67,113	2	3	2	2	131,644	(1)
10 11	1433 1641	Information Security Engineer IT Network Engineer 4	155,000 125,000 - 126,378	1	1	1	2	155,000	1
12	T069	-		I	'			251,378	1
		Technical Support Specialist (Connectivity)	50,000	1	1	1	1	50,000	1
13	C204	Chief Network Operations Officer Subtotal Network	154,875	1	1	1	1	154,875 812,897	2
		Sublolar Network		5	0	5	0	012,097	2
		Project Office							
14	P594	Project Manager Co-op IT	94,770	1	1	1	1	94,770	
		Subtotal Project Office	0 1,1 1 0	1	1	1	1	94,770	
		Service Desk							
15	U661	Utility Specialist	53,690	1	2	1	1	53,690	(1)
16	T069	IT Technical Support Specialist 1	50,000				1	50,000	1
		Subtotal Service Desk		1	2	1	2	103,690	
		Unified Dispatch							
17	6J02	Communications Center Dispatcher	43,029 - 46,893	3	3	1	1	47,007	(2)
18	D295	Deputy Director	113,575	1		1	1	113,575	1
19	1659	IT Technical Support Specialist 2	61,950			1	1	61,950	1
20	T400	Technology Apprentice	31,200-41,675		3				(3)
		Subtotal Unified Dispatch		4	6	3	3	222,532	(3)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	<b>BUDGET</b>		BY PROGRAM				
Depart	ment			No.	Program				No.
Offi	ce of In	novation and Technology		04	Unified Co	mmunication	5		12
Fund	00 01 11	novalion and reenhology		No.		minumoutori	-		12
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Phone Systems							
21	1640	IT Platform Engineer	51,250	1	1				(1)
22	V352	Video Surveillance Field Technician	51,625	1	1				(1)
		Subtotal Phone Systems		2	2				(2)
		Communications Field Ops							
23	7K34	Communications Systems Crew Chief	52,905 - 58,245	1	1	1	1	58,386	
24	7K36	6 Communications Audio Visual Tech         48,990 - 5		3	3	3	3	161,673	
25	E312	Enhanced Services Specialist	51,625	1	1	1	1	51,625	
26	7K64	64 Electronic Technician 2 56,048 - 6		1	1	1	1	61,965	
27	7K68	Electronic Technician Group Leader	59,735 - 65,987	2	2	2	2	130,218	
28	V352	Video Surveillance Field Technician	51,625 - 51,625	1	1	2	6	303,250	5
29	1640	IT Platform Engineer	50,000 - 82,600	4	5	3	5	292,507	
30	1664	IT Platform Engineer 2	58,853 - 65,000	1		2	2	123,853	2
31	1646	IT Specialist 3	70.000			1			
32	S302	Senior Communication Manager	98,088	1	1	1	1	98,088	
		Subtotal Communications Field Ops		15	15	17	22	1,281,565	7
		Communication Services							
33	7K64	Electronic Technician 2 (VSS)	54,284 - 59,870	1	1	1	1	58,101	
34	T069	Technical Support Specialist (Mobile)	51,625 - 51,625	2	2	2	2	103,250	
35	1633	IT Manager	61,950	1	2	1	1	61,950	(1)
36	1640	IT Platform Engineer	52,916	1	1	1	1	52,916	
37	1660	IT Supervisor	72,275	1	1	1	1	72,275	
38	1626	Information Technology Administrative Analyst	51,625 - 52,916	1	2				(2)
		Subtotal Communication Services		7	9	6	6	348,492	(3)
		Cable Television							
39	1640	IT Platform Engineer	52,916	1	1				(1)
40	1664	IT Platform Engineer 2	65,000			1	1	65,000	1
		Subtotal Cable Television		1	1	1	1	65,000	
		System Maintenance							
41	7K35	Communications Systems Manager	57,244 - 73,600	1	1	1	1	73,778	
42	7K36	Communications Audio Visual Technician	48,990 - 53,761	1	1	1	1	53,891	
		Subtotal System Maintenance		2	2	2	2	127,669	
		Total Unified Communications		46	51	45	54	3,714,379	3

		CITY OF PHIL		SCHEDULE 100 LIST OF POSITIONS							
		FISCAL 2024 OPER	ATING	BUDGE <sup>-</sup>	г		<b>L</b> . I'		OGRAM	10	
Departi	nent				No.	Program					No.
Offic	ce of In	novation and Technology			04	Unified Communications					12
Fund					No.	0					
Ger	eral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Lump Sum Regular Overtime Shift Differential Temp Seasonal Exempt Wage Increase				46	51	45	54	3,714,379 22,314 295,000 3,000 143,440 95,377	3
Total G	ross Re	quirements				46	51	45	54	4,273,510	3
1		Plus: Earned Increment								788	
		Plus: Longevity								12,100	
		Less: (Vacancy Allowance)	<b>T</b> / 15							(167,147)	
			I OTAI BL	udget Request	ary of Personal	Services				4,119,251	
			Fisca	al 2022	T	Fiscal 2023		Fisc	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
1			6/30/22	-		-	11/27/22		-	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			22,235					22,314	22,314	
2	Full Tin	ne - Civilian	46	3,037,345	51	3,209,877	45	54	3,655,497	445,620	3
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		6,641		1,300				(1,300)	
5	PT, Ter	mp/Seas, Bd, SCG		45,270		111,679			143,440	31,761	
6	Overtin	ne - Civilian		254,494		239,919			295,000	55,081	
7	Overtin	ne - Uniform									
8	Holiday	loliday Overtime - Civilian									
9	Unused	Jnused Uniform Leave									
10	Shift/St	Shift/Stress 1,700			3,000			3,000			
11	H&L, IC	DD, LT-Sick				L					
12											
		Total am Based Budgeting Version)	46	3,367,685	51	3,565,775	45	54	4,119,251	553,476	3

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	aent	Program		No.		
			C C			
Offic Fund	e of Innovation and Technology	04	Unified Communic	ations		12
		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	/ices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	9,953,356	10,048,914	10,016,323	10,763,422	747,099
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	33,301	730,589	736,642	25,000	(711,642)
220	Electric Current	10,706	15,000	295,000	295,000	
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	784,000	1,831,746	2,417,796	2,126,436	(291,360)
252	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	843,668	1,204,129	1,181,647	893,000	(288,647)
	Repaving, Repairing & Resurfacing Streets	,	.,,	.,,	,	(,
	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	2,674,992	3,371,337	3,569,701	4,051,372	481,671
	Juror Fees	2,011,002	0,011,001	0,000,101	1,001,012	101,011
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	5,202	15,300	30,906	15,300	(15,606)
283	Lease Purchase - Vehicles	0,202	10,000	00,000	10,000	(10,000)
284	Ground & Building Rental					
	Rents - Other	32,220	29,000	29,000	29,000	
	Rental of Parking Spaces	52,220	29,000	29,000	29,000	
	Payments for Care of Individuals					
	Imprest Advances					L
	Payments for Burials & Graves					L
299	Other Expenses (not otherwise classified)					
	Tatal	11 227 115	17 0/6 01F	10 077 015	10 100 520	(78,485)
1	Total	14,337,445	17,246,015	18,277,015	18,198,530	(70,403)

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGEI		BY PRO	GRAM	RAM		
Departr	nent	No.	Program			No.		
Offic	ce of Innovation and Technology	04	Unified Communic	ations		12		
Fund		No.						
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
0000		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
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	470 744	250.040	E0.000	440.077	207.045		
310	Electrical & Communication	470,711	359,910	53,662	440,977	387,315		
311 312	General Equipment & Machinery							
312	Fire Fighting & Safety Food							
313	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory	3,280						
318	Janitorial, Laundry & Household	0,200						
320	Office Materials & Supplies	8,050	9,281	9,283	785	(8,498)		
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)	392	635	635	635			
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
		400,400	200.000	CO 500	440.007	070.047		
	Total	482,433	369,826 <b>00 - Equipment</b>	63,580	442,397	378,817		
405	Organization Decision & Organization	Schedule 4	oo - Equipment					
405	Construction, Dredging & Conveying Electrical, Lighting & Communications	10 031 037	142.008	369 614	274 262	(04.251)		
410 411	General Equipment & Machinery	10,031,937	142,098	368,614	274,363	(94,251)		
411	Fire Fighting & Emergency							
412	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists							
426	Recreational & Educational							
427	Computer Equipment & Peripherals	572,447	541,249	765,979	652,519	(113,460)		
428	Vehicles							
430	Furniture & Furnishings							
499	Other Equipment (not otherwise classified)							
	Total (Program Based Budgeting Version)	10,604,384	683,347	1,134,593	926,882	(207,711)		

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM						
Departi	nent		No.	Program			No.	
Offi	ce of Innovation and Technology		04	Unified Comm	Communications 12			
Fund			No.					
Ger	eral		01					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
			Actual	Original	Estimated	Proposed	or	
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		784,000	1,831,746	2,417,796	2,126,436	(291,360)	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit		
251	CBG Communications	50,000	238,000	238,000		Telecom and Cable		
251	Cellco Partnership	525,000	525,000	327,243		EVDO Cards (non §		
251	Cellco Partnership		669,746	659,625		EVDO Connectivity		
251	Crown Castle	24,000	24,000	36,000	36,000	Dark Fiber Connect	tion Installation	
251	Keystone Associates	17,348	75,000			Staff Aug-Telecom	Project Mgment	
251	MODIS	57,652		75,000		Staff Aug-Telecom		
251	Solustaff		190,000	190,000	190,000	Staff Aug - Network	Engineer	
251	Solustaff			281,928	280,000	Staff Aug-Firewall N	ligration Analyst	
251	Upland Software Inc.	110,000	110,000	110,000	150,000	Call Accounting Sys	stem	
251	Vendor To Be Determined			500,000		Shot Spotter Feasa	bility Analysis	
	Total - Class 251	784,000	1,831,746	2,417,796	2,126,436			
	(Brogram Based Budgeting Version)							

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

Depart	ment		No.	Program		No.
Offi	ce of Innovation and Technology		04	Unified Comm	unications	12
Fund			No.			
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
209	AT&T Mobility	1,348,051	1,292,000	1,511,752	1,575,946	Smart Phones & Cell Phones
209	American Messaging Services			1,473		Numeric Pagers
209	Berkshire	1,257				CCTV Repairs for Kelton System
209	Comcast	17,347	27,000	27,000	,	Cable TV & Internet Service
209	Comcast Inet	3,172,818	3,015,483	2,888,435		iNet Support
209	Forerunner/Nu Vision Technologies _	413,157	25,000	66,729		Call Center & other related telephone
209	Forerunner		100.000	102,536		Univerge Connect Essentials
	Nu Vision Technologies/Forerunner	260,859	400,000	275,000	-	Software Assurance for Telecom
		404,768	502,228	499,228	503,030	Telephone Managed Services
209	PC Specialists			12,415	0.750	SWA/Virtual Network Assist Subscript
209	Telvue			6,750		Cloudcast Monthly Hosting
209	T-Mobile	71 610	122.000	122.000	700,000	PHL Connected Internet Service
	Broadview Networks/Windstream	71,518	132,000	132,000		Long Distance/Int'l Phone Svc
209 209	Windstream Verizon	2,880 4,501,748	4,655,203	4,493,005	4 504 764	Internet / Data Service Telephone Service
	FY22 Fund Balance Adjustment	(241,047)	4,000,200	4,495,005	4,594,704	FY22 Fund Balance Adjustment
209	Total - Class 209	9,953,356	10.048.914	10.016.323	10,763,422	
		0,000,000	10,040,014	10,010,020	10,100,422	
216	CDW-G	27,000	27,000	23,100	25,000	Citywide Zoom Licenses
216	CDW-G		330,000	330,000		Cloud Proxy/CASB/Symantec Proxy
216	Forerunner			2,436		City Voice 2.0 Site Software Upgrades
216	Forerunner / PC Specialists Inc.	6,301				Various software Licenses
216	CDW/Dell/Insight/SHI		123,000	123,000		Apstra Network Architecture Soft.
216	CDW/Dell/Insight/SHI		589	8,106		Software Licenses
216	To be determined		250,000	250,000		AI Services for VMS cameras
	Total - Class 216	33,301	730,589	736,642	25,000	
220		40.700	45.000	45.000	45.000	
	PECO PECO	10,706	15,000	15,000 280,000	,	PECO Service for WiFi/VSS Safe Play Zones monthly PECO
220	Total - Class 220	10,706	15,000	280,000 295,000	280,000 295,000	Sale Play Zolles monthly FECO
		10,700	10,000	200,000	200,000	
260	Motorola	777,050	1,142,179	1,061,179	775 000	800 MHz Radio Maintenance
	PECO	111,000	1,112,110	50,000	,	Safe Play Zones Make Ready Work
260	Tyco/Johnson Controlls Security	63,950	58,950	67,468	,	VSS Video Management Sys Maint.
	Xerox	2,668	3,000	3,000		Copier Maintenance
200	Total - Class 260	843,668	1,204,129	1,181,647	893,000	
				· · · ·		
266	Berkshire	14,582	15,089	14,582	14,582	CCTV Repairs for Kelton System
266	Johnson Controls Security Solutions			27,155		VSS Support and Maintenance
266	OneDiversified				30,000	Broadcast Equipment M&S
266	PC Specialists Inc.	2,359,956	2,920,248	3,096,337	3,600,000	CityNet 3/Firewall/Juniper S&M
266	SHI International/Insight/CDWg	82,000	82,000	81,600	147,652	Maintenance for F5/Netscout
266	Verizon		160,000			Public Safety remote access VPN
266	Verizon	184,460	170,000	239,377	239,388	NAC Support/PCS Support
266	Other	33,994	24,000	110,650		Various Software Support - T&M
	Total - Class 266	2,674,992	3,371,337	3,569,701	4,051,372	

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

	FISCAL 2024 OPERATIN	G DODGL		2008	5 AND 290,	BIFRUGRAM
Depart	ment		No.	Program		No.
Offi	ce of Innovation and Technology		04	Unified Commu	unications	12
Fund			No.			-
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
310	Graybar	95,817	7,108	48,391	50,788	VSS/Electrical Supplies
410	Johnson Controls Security Solutions			4,771		VSS Equipment
	Motorola	373,877	352,302		389,689	Radio Parts & Access Police&Fire
	PC Specialists / TIG	268				Power Cords
310	Warehouse Battery Outlet Total - Class 310	749	500 359,910	500 53,662	500 440,977	Batteries
	Total - Class 310	470,711	359,910	53,662	440,977	
410	CDW		42,098			VSS Equipment
	Forerunner Technologies		100,000	100,000	100 000	Cabling/Install -Wireless Access Pt
	Forerunner Technologies		100,000	145,000		Safe Play Zones Camera Mat/Equi
410	Johnson Controls Security Solutions	30,190		18,316		VSS Equipment
	Motorola	10,000,000		115,911		Police and Fire Radios
	Various	1,747		7,387		Electrical/Lighting/Comm Equip
	Total - Class 410	10,031,937	142,098	386,614	274,363	
427	Avenues International Inc.	8,088				City Hall Microphone System
427	Clear Sound	39,918				City Hall Microphone System
427	CDW		529,588	665,250	652,519	Mobile Data Comp Equip/Periph
	Forerunner Technologies	16,659				Phone System Equipment
	Motorola	507,782		100,729		Police and Fire Radios
427	Various Total - Class 427	570 447	11,661	705 070	650 540	Various UC Supplies
	10tai - Ciass 427	572,447	541,249	765,979	652,519	
	(Program Based Budgeting Version)					

### **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET							
Departmen	nt	No.	Program No.						
Office of	of Innovation and Technology	04	Unified Communic	ations		12			
Fund		No.							
Grants	Revenue	08							
		Sumr	nary by Class			-			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	277,236	261,627	278,610	299,302	20,692			
b)	Employee Benefits								
200	Purchase of Services		816,646	227,232	891,193	663,961			
300	Materials and Supplies								
400	Equipment		1,215,627	152,690	979,909	827,219			
500 Contributions, Indemnities and Taxes									
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
Total 277			2,293,900	658,532	2,170,404	1,511,872			
		Summa	ary of Positions						
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	4	4	4	4				
105	Full Time - Uniform								
	Total	4	4	4	4				
	Sele	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
(1) (2)			(3)	(4)	(5)	(6)			
Local (Non-Governmental) 277,236			914,520	434,610	485,302	50,692			
Federal									
State									
	vernments		1,379,380	223,922	1,685,102	1,461,180			
Other Fu	nds of the City				0.470.555				
	Total	277,236	2,293,900	658,532	2,170,404	1,511,872			

	Bl	OF PHILADELPI JDGET OFFICE 24 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Office	of Innovation and 1	Fechnology	04	Unified Communi	cations		12	
Fund		••	No.					
Grants	Revenue		08					
Eu	nding Sources	Grant Title		•		Grant Number	Index Code	
7 4	Federal	•	ations Services (Agreeme	nt with PPA & COP)		G04590	040118	
	State	Award Period	allons del vices (Agreenie		Type of Grant	004330	040110	
X	Other Govt.		4/1/23 - 3/31/24		Advance			
~	Local (Non-Govt.)			ant Objective	, lavanoo			
To provide	e the PPA access to th	ne City of Philadelphia's Moto			e.			
			Summa	ary by Class	-	-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medica							
	Class 190 - Pensio							
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	5						
200	Purchase of Service							
300	Materials and Suppl	es						
400	Equipment			771,527	152,690	979,909	827,219	
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	,		774 507	450.000	070.000	007.040	
	10	tal	Summary by	771,527 • Funding Sourc	152,690	979,909	827,219	
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	( )	(-)		(-)	(-)		
200	State							
300	Other Governments			771,527	152,690	979,909	827,219	
400	Local (Non-Governn	nental)		,-	. ,		- , -	
	To			771,527	152,690	979,909	827,219	
			Summar	y of Positions	,500		,210	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
1	То	tal	1	I	1			

	Bl	OF PHILADELPH JDGET OFFICE 24 OPERATING I		GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Departme	nt		No.	Program			No.
	of Innovation and T	Technology	04	Unified Communi	cations		12
Fund		reennology	No.	Onlined Commun	cations		12
Grants	Revenue		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	4	cations Services (Agreeme	ent with PGW & COP)		G04253	040154
	State	Award Period			Type of Grant	00.200	010101
x	Other Govt.		9/1/23 - 8/31/24		Advance		
	Local (Non-Govt.)		Gra	ant Objective			
To provide	PGW access to the (	City of Philadelphia's Motorola		oport and maintenance. Ary by Class			
	1				Final 0000	Figure 1 0004	1
Class		Description	Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
Class		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100 a)	Personal Services	(-)	(-)	( ')	(-)	(-)	(- )
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service	s		607,853	71,232	705,193	633,961
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То	tal		607,853	71,232	705,193	633,961
	T			Funding Source	1	<b>r</b>	· ·
<u> </u>		<b>2</b> /	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(5)	(+)	(3)	(0)	(1)
200	State						
300	Other Governments			607,853	71,232	705,193	633,961
400	Local (Non-Governn	nental)					
		tal		607,853	71,232	705,193	633,961
			Summar	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		-			ļ	
I	То	tal		I	1		

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

### **GRANT INFORMATION SUMMARY** WITHIN PROGRAM

Departme	nt		No.	Program			No.
Office	of Innovation and	Fechnology	04	Unified Commun	ications		12
Fund		••	No.				•
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Public Educational and G	Sovernment (PEG) Acces	s Grant		G04L04	040230
	State	Award Period	()		Type of Grant		
	Other Govt.		1/1/16 - 12/31/31		Advance		
X	Local (Non-Govt.)		Gra	nt Objective			
To provide	e public education.						
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		277,236	261,627	278,610	299,302	20,692
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
200	Purchase of Service			208,793	156,000	186,000	30,000
300	Materials and Suppl	es					
400	Equipment			444,100			
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	-					
	10	tal	277,236	914,520 Funding Source	434,610	485,302	50,692
	T		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	( )					( )
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)	277,236	914,520	434,610	485,302	50,692
	To	tal	277,236	914,520		485,302	50,692
			Summary	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		4	4	4	4	<b> </b>
105	Full Time - Uniform				<b> </b>		ļ
	To	tal	4	4	4	4	

Total 71-53P (Program Based Budgeting Version)

## CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET Department No. Office of Innovation and Technology 04 Fund No.

### **PROGRAM SUMMARY**

-						
Departmen	t	No.	Program			No.
Office of	of Innovation and Technology	04	Unified Communic	ations		12
Fund		No.				
Water		02				
		Sumi	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	578,993	638,149	638,149	689,750	51,601
b)	Employee Benefits					
200	Purchase of Services	1,049,387	2,015,890	2,015,890	2,046,705	30,815
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	1,628,380	2,654,039	2,654,039	2,736,455	82,416
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	9	9	
105	Full Time - Uniform					
	Total	9	9	9	9	
	Sele	ected Associated	l Non-Tax Reven	ues by Type		_
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)					
Federal						
State						
	vernments					
Other Fur	nds of the City					
74 505 (D.	Total					

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE		г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	nent				No.	Program					No.
	e of In	novation and Technology			04	Unified Co	ommunicatio	ns			12
Fund					No.						
Wat	Water				02						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)			(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
	71/00				40.000 50.704					50.004	
1		Communications/Audio-Visual Technic	lan		48,990 - 53,761	1	1	1	1	52,694	
2 3		Executive Assistant			62,000	1	1	1	1	62,000 51,625	
4		IT Administrative Analyst IT Platform Engineer			51,625 52,916	1	1	1	1	51,625	
5		IT Network Engineer 2			65,000	1	1	' '		52,310	(1)
6		IT Network Engineer 4			101,030	1	1	1	1	101,030	(')
7		Senior Network Engineer			80,000 - 87,763	1	1	2	2	175,526	1
8		Senior IT Administrative Analyst			75,373	1	1	- 1	- 1	75,373	
9		Utility Specialist			51,625	1	1	1	1	51,625	
		2			,					,	
Total G	Lump Sum Shift Differential Regular Overtime Gross Adjustment					9	9	9	9	2,336 1,000 57,000 6,000 689,125	
i otar c	1033110	Plus: Earned Increment						<u> </u>	5	000,120	
		Plus: Longevity								625	
		Less: (Vacancy Allowance)								020	
			Total Bu	udget Request						689,750	
				Summa	ary of Personal	Services					
			Fisca	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			5,253		2,336			2,336		
2		ne - Civilian	9	550,908	9	571,813	9	9	623,414	51,601	
3		ne - Uniform									
4		Gross Adj.		1,318		6,000			6,000		
5		mp/Seas, Bd, SCG									
6		ne - Civilian		21,450		57,000			57,000		
7		ne - Uniform									
8		v Overtime - Civilian									
9		Uniform Leave									
10	Shift/St			<u>.</u>		1,000			1,000		
11	hal, ic	DD, LT-Sick		64	-						
12		<b>T</b> - 4 - 1	-	F70 000	-	000.445		-	000 755	E4.06 ·	
L		Total am Based Budgeting Version)	9	578,993	9	638,149	9	9	689,750	51,601	

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	aant	No.	Program			No.
Offic Fund	e of Innovation and Technology	04	Unified Communic	cations		12
		No.				
Wate		02				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	689,420	1,418,406	1,418,406	1,449,221	30,815
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	282,457	521,028	521,028	521,028	
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	77,510	76,456	76,456	76,456	
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total	1,049,387	2,015,890	2,015,890	2,046,705	30,815

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

	FISCAL 2024 OPERA	IG BUDGE		CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment			No.	Program No.				
Offi	ce of Innovation and Technology			04	Unified Comm	unications		12	
Fund				No.					
Wat	ter			02					
				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
				Actual	Original	Estimated	Proposed	or	
Class	Description			Obligations	Appropriation	Obligations	Budget	(Decrease)	
(1)	(2)			(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)			282,457	521,028	521,028	521,028		
290	Payments for Care of Individuals								
Minor			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	-	
Object			Actual	Original	Estimated	Proposed	service provid		
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit		
			282,457	421,028	421,028		Mobile Data Service		
251	Vendor to be determined	Total	282,457	100,000 <b>521,028</b>	100,000 <b>521,028</b>	100,000 <b>521,028</b>	TLS Connectivity A	ssessment	
		TOLAI	262,457	521,020	521,020	521,020			

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

			•		<i>,</i>	BTTREET
Depart	ment		No.	Program		No.
Offi	ce of Innovation and Technology		04	Unified Comm	unications	12
Fund			No.			
Wat	lor.		02			
vva			02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	AT&T	294,300	360,974	360,974		Smart Phones & Cell Phones
	American Messaging Services	. ,	388	388	,	Numeric Pagers
	Broadview Networks (Windstream)		34,185	34,185	34 185	Long Distance / Int'l Phone Srvc
	Comcast	254,761	235,164	235,164		iNet Support
	MCI	30,820	20,000	20,000		Telephone Managed Services
		30,820				
	To be determined		300	300		Miscellaneous Communication Svcs.
	Verizon		707,395	707,395		Telephone Service
	Verizon	109,539	50,000	50,000		Telephone Equipment Installation
209	Windstream		10,000	10,000	10,000	Internet/Data Services
	То	tal 689,420	1,418,406	1,418,406	1,449,221	
260	Motorola	77,510	76,456	76,456	76,456	Motorola 800MHz Maintenance
	То		76,456	76,456	76,456	I
		1				
		1				
		1				
		1				
		1				
		1				
		1				
L	(Program Based Budgeting Version)		1			

### CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET PROGRAM SUMMARY Department Office of Innovation and Technology No. Program Unified Communications Fund Aviation No. 09 Summary by Class End Fiscal 2022 Class Description Fiscal 2022 Actual Original Estimated

Aviatio	n	09				
		Sumn	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	780,228	1,184,882	1,184,882	861,082	(323,800)
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	780,228	1,184,882	1,184,882	861,082	(323,800)
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · · ·	on-Governmental)					
Federal						
State						
	vernments					
Other Fur	nds of the City					
71 525 (Dr	Total ogram Based Budgeting Version)					

71-53F (Program Based Budgeting Version)

No.

12

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

-		<b>N</b>	6			N
Departm		No.	Program			No.
	e of Innovation and Technology	04	Unified Communic	cations		12
Fund		No.				
Aviat	lion	09				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	693,526	1,091,930	1,091,930	768,130	(323,800)
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					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services					
251	Professional Svcs Information Technology	16,800	24,000	24,000	24,000	
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	69,902	68,952	68,952	68,952	
	Repaving, Repairing & Resurfacing Streets	,	,	,	)	
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total	780,228	1,184,882	1,184,882	861,082	(323,800)

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

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

						•	
Departi	nent		No.	Program			No.
Offic	ce of Innovation and Technology		04	Unified Comm	unications		12
Fund	5,		No.				
Avia	ation		09				
7.010							
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		16,800	24,000	24,000	24,000	
	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Cellco Partnership	16,800	24,000	24,000		EVDO Connectivity	
201	Total		24,000	24,000	24,000	2120000000000000	
		10,000	,	,	,		

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

	FISCAL 2024 OFERA			2003	5 AND 230,	DIFRUGRAIM
Depart	ment		No.	Program		No.
Offi	ce of Innovation and Technology		04	Unified Comm	unications	12
Fund			No.			
Avia	ation		09			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	AT&T Mobility	243,550		260,000		Smart Phones & Cell Phones
209	Broadview Networks (Windstream)		30,000	30,000		Long Distance / Int'l Phone Srvc
209	Comcast		30,000	30,000		Internet Service
	Comcast	23,449		218,930		iNet Support
	MCI	260		7,000		Telephone Managed Services
	Verizon	245,415		386,000		Telephone Service
209	Windstream -	180,852		160,000		Internet/Data Services
	1	otal 693,526	1,091,930	1,091,930	768,130	
260	Meterolo	60.000	68.050	69.050	69.052	Motorola 800MHz Maintenance
260	Motorola T	69,902 otal 69,902		68,952 68,952	68,952 68,952	Motorola 800MHz Maintenance
		03,302	00,332	00,332	00,332	
	(Brogrom Boood Budgoting Varaion)					

# 

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						
Department	No.	Program			No.	
Office of Innovation and Technology	04	Departmental Service	es and Solutions		13	
	Program	m Description				
This program oversees a portfolio of over 200 a processes and workflows, server storage and com for business productivity, collaboration, analysis a	npute operations.	Staff also provides	City departments a	nd offices with self-	service platforms	
		m Objectives				
<ul> <li>Transform Recreation Centers into Broadband A Infrastructure Investment and Jobs Act to fund ins grant applications and planning efforts will enable anchor institutions enabling programming and ser- broadband technology.</li> <li>Fire Department IT Modernization: OIT will start and Personnel Accountability solutions by replacin infrastructure upgrades at all Fire stations.</li> <li>Improve IT Project Intake and Approvals Experies improve the user experience for departments appli will remove friction from the user experience for all project approval "gates" process.</li> </ul>	stallation of high-ca subsequent instal vices that are only the multi-year imp ng the current core ence for Departme lying for an IT solu	apacity broadband a llation work to trans y permissible with the plementation of the e operations of the l ents: OIT will define ution procurement o	and WiFi access at form City recreation he availability of hig Fire Department's r egacy systems and and implement a n or project. In conjun	all 150 recreation of n centers into comm h capacity wired an new Records Manag d conducting netrics program to b action with this metri	centers. The nunity broadband d wireless gement System paseline and then ics program, OIT	
	Performa	ance Measures				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	

	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Percentage of all application-related tickets/issues resolved within				
service level agreement (SLA)	87.10%	88.26%	85.00%	85.00%
Comments:				
Comments:				
Comments:				
Comments:		-		
Comments:		-		
Comments:				

71-53EZ (Program Based Budgeting Version)

### **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATIN	IG BUDGET				
Department		No.	Program			No.
Office of I	nnovation and Technology	04	Departmental Serv	vices and Solutions		13
		_	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010000) (7)
01	General	30,918,578	37,414,058	37,337,565	39,632,012	2,294,447
02	Water	20,220,981	28,470,608	28,470,608	33,550,901	5,080,293
09	Aviation	999,527	1,535,077	1,535,077	2,401,726	866,649
00	, madon	000,021	1,000,011	1,000,011	2,101,120	000,010
	Total	52,139,086	67,419,743	67,343,250	75,584,639	8,241,389
		Summary of Full 1			,	-, ,
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	92	147	100	141	(6)
02	Water	58	87	58	92	5
02	Aviation	7	11	10	17	6
00	/ Waton	,		10		0
	Total Full Time	157	245	168	250	5
	Total Full Fille	Summary of Non-	-		230	J
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	r und	Revenues	Budget	Revenues	Budget	
			-		-	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	Total	Selected Associ	isted Canital Pro	viacts		<b></b>
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	•	TOIWald	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
	(2)	(2)		. ,		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	
		-			-	(Decrease)
(1) Einanaa	(2)	(3) 6,001,338	(4) 8,842,979	<sup>(5)</sup> 8,842,979	(6)	(7)
Finance	Employee Benefits - Civilian	0,001,338	8,842,979	8,842,979	9,685,085	842,106
Finance	Employee Benefits - Uniform	0.004.000	0.040.0=0	0.040.0-0	0.005.005	0.40.400
	Total	6,001,338	8,842,979	8,842,979	9,685,085	842,106

### **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGEI				
Departmen	it	No.	Program			No.
Office of	of Innovation and Technology	04	Departmental Serv	ices and Solutions		13
und		No.				
Genera	al	01				
		Sumr	nary by Class			_
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,887,512	12,533,582	11,857,089	11,526,974	(330,11
b)	Employee Benefits					
200	Purchase of Services	21,423,153	23,080,476	23,230,476	25,849,215	2,618,739
300	Materials and Supplies					
400	Equipment	1,595,497	1,800,000	2,250,000	2,255,823	5,823
500	Contributions, Indemnities and Taxes	12,416				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	30,918,578	37,414,058	37,337,565	39,632,012	2,294,44
			ary of Positions	, ,	, ,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	92	147	100	141	(6
105	Full Time - Uniform					
	Total	92	147	100	141	(6
	Sele	ected Associated	l Non-Tax Reven	ues by Type		_
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)					
ederal						
State						
Other Go	vernments					
Other Fur	nds of the City					
	Total					

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			<u> </u>	PROGF	RAM	
Depart	ment			No.	Program				No.
Offi	ce of In	novation and Technology		04	Departme	ntal Services	and Solutions		13
Fund				No.	'				
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Finance		[	[				
1	2A13	Accounting Manager	121,792	1					
2	A007	ACIS Systems Administrator	90,000	1	1	1	1	90,000	
3	S415	Software Engineer	79,761	1	1	1	1	79,761	
4	1620	IT Analyst 3	70,000 - 90,000		14				(14
5	1429	Information Technology Director	135,000			1	1	135,000	1
6	1661	IT Project Manager 2	82,000	1	1				(1
7	S271	Senior Project Manager	95,000			1	1	95,000	1
8	1621	IT Analyst 4	90,000 - 120,367	2	36	14	43	4,123,942	7
		Total - Finance		6	53	18	47	4,523,703	(6
		Fire							
9	E695	Executive Assistant	46,482	1	1	1	1	46,482	
10	1429	IT Director	115,000	1	1	1	1	115,000	
11	1633	IT Manager	87,763	1	1	1	1	87,763	
12	1647	IT Systems Engineer 2	82,600	1		1	1	82,600	1
13	1659	IT Technical Support Specialist 2	57,500 - 57,500			2			
14	S807	Systems Engineer	80,000		1				(1)
15	T069	Technical Support Specialist	44,341 - 44,341	2	2		2	115,000	
		Total - Fire		6	6	6	6	446,845	
		Fleet							
16	D043	Data Analyst	63,809	1	1	1	1	63,809	
17	1409	IT Manager	103,250	1	1	1	1	103,250	
18	T069	Technical Support Specialist	63,654		1		1	63,654	
		Total - Fleet		2	3	2	3	230,713	
		Otra etc							
19	A 251	<u>Streets</u>	85,000		1				(1)
20		Application Developer Database Developer	75,373	1	1	1	1	75 272	(1)
						2		75,373	
21 22		GIS Specialist 3 IT Analyst 3	73,996 - 95,136 79 503	2	2	2	2	184,282 79,503	1
22	1620 1429	IT Analyst 3 IT Director	79,503 134,225	1	1	1	1	79,503 134,225	1
23 24	1429	IT Manager	107,000		1			104,220	(1
24 25	1409	IT Manager	110,478	1	'	1	1	110,478	(1
25 26	1633	IT Manager IT Software Engineer 2	87,763	1		1		110,470	'
20	1647	IT Systems Engineer 2	77,770	1	1	· ·	1	77,770	
27	1E07	LAN Administrator	69,120 - 88,861	1	1	1	1	86,064	
20 29		Network Administrator	81,315 - 104,543	1	1	1	1	101,252	
30		Network Support Specialist	53,537 - 68,813	1	1	1	1	62,945	
31		Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065	
32		Senior Lead GIS Analyst	77,000		1			100,000	(1
33		Senior Systems Administrator	90,860	1	1	1	1	90,860	(1
34		Senior IT Administrative Analyst	64,015	1	1	1	1	64,015	
35		Software Engineer	87,763		'		1	87,763	1
50		Total - Streets	51,700	14	14	13	14	1,262,595	
								.,_52,000	
74 501		m Based Budgeting Version)							·

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Depart	ment			No.	Program				No.		
Offi	ce of In	novation and Technology		04	Departme	ntal Services	and Solutions		13		
Fund				No.							
Ger	neral			01							
	1			Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		Law		[	[						
36	1409	Information Technology Manager	80,000	1	1				(1)		
37		IT Analyst 2	67,113	1		1	1	67,113	1		
		Total - Law		2	1	1	1	67,113			
		Licenses and Inspections									
38	C157	Chief of Staff	125,000			1	1	125,000	1		
39	G620	GIS Developer Analyst	71,243	1	1	1	1	71,243			
40	1626	IT Administrative Analyst	46,463	1	1	1	1	46,463			
41	1429	IT Director	120,000	1	1				(1		
42	1660	IT Supervisor	87,763	1	1	1	1	87,763			
43	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065			
		Total Licenses and Inspections		5	5	5	5	438,534			
		MDO									
44		Information Technology Manager	81,000	1	1		1	81,000			
45	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	66,647			
		Total - MDO		2	2	1	2	147,647			
40	D020	<u>OHR</u>	78.000	1			1	78.000			
46 47		Database Administrator 2 IT Manager	78,000 106,348	1	1	1	1	78,000 106,348			
47		Senior Human Capital Management Specialist	87,763	1	1	1	1	87,763			
40		Web and SQL Developer	82,600	1	1	1	1	82,600			
-10	**100	Total - OHR	02,000	4	4	3	4	354,711			
						Ŭ					
		<u>OPA</u>									
50	3E21	GIS Specialist 2	58,316 - 74,980	1	1	1	1	72,620			
51		GIS Specialist 3	73,996 - 95,136	1	1	1	1	92,141			
52	1626	IT Administrative Analyst	50,524	1	1	1	1	50,524			
53	1429	IT Director	123,000	1	1	1	1	123,000			
54	1409	IT Manager	101,185	1	1	1	1	101,185			
55	1E07	LAN Administrator	69,120 - 88,861	1	1	1	1	86,064			
56	1E77	Programmer Analyst 3	64,965 - 83,508	3	3	3	3	238,141			
57	1E78	Programmer Analyst Project Leader	73,996 - 95,136	2	2	2	2	184,282			
58	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065			
59	S256	Senior Business Analyst	84,616	1	1	1	1	84,616			
		Total - OPA		13	13	13	13	1,140,638			
		Planning and Development									
60	S415	Software Engineer	72,000		1	1	1	72,000			
		Total - Planning and Development			1	1	1	72,000			
1											
	<u> </u>	m Based Budgeting Version)	L	I	I	I					

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			<u> </u>	PROGR		
Depart	ment			No.	Program				No.
Offi	ce of In	novation and Technology		04	Departmer	ntal Services a	and Solutions		13
Fund				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Police (Public Safety)		[	[				
61	A926	Associate Project Manager	77,438	1	1	1	1	77,438	
62	A902	Associate Systems Engineer	75,000		1		1	75,000	
63	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	50,866	
64	D295	Deputy Director	110,000		1		1	110,000	
65	F485	Forensic Systems Engineer	87,550	1	1		1	87,550	
66	G622	GIS Systems Engineer	66,950	1	1				(1)
67		IT Architect	110,000			1	1	110,000	1
68	1429	IT Director	127,617 - 134,225	2	2	2	2	261,842	
69	1647	IT Systems Engineer 2	75,000			1	1	75,000	1
70	1648	IT Systems Engineer 3	95,000		1	1	1	95,000	
71	1649	IT Systems Engineer 4	100,000	1	1				(1)
72	1E07	LAN Administrator	69,120 - 88,861	3	1	3	3	224,731	2
73	1E06	Network Administrator	81,315 - 104,543	1	1	1	1	101,252	
74	1D55	Network Support Specialist	53,537 - 68,813	4	5	4	4	233,286	(1)
75	1E76	Programmer Analyst 2	58,316 - 74,980			1	1	56,480	1
76	1E77	Programmer Analyst 3	64,965 - 83,508	4	6	4	4	314,533	(2)
77		Program Analyst Supervisor	86,775 - 111,577	1	1	1	1	102,056	
78		Senior Project Manager	103,250	1	1	1	1	103,250	
79		Technical Lead	100,000	1	1	1	1	100,000	
80	T069	Technical Support Specialist	40,000		1		1	40,000	
		Total - Police		22	27	23	27	2,218,284	
	_	Prisons							
81		Data Quality Assurance Analyst	90,395	1	1	1	1	90,395	
82		Data Warehouse Administrator	83,000	1	1	1	1	83,000	
83	1429	IT Director	134,225	1	1	1	1	134,225	
84		IT Manager	103,250	1	1	1	1	103,250	
85		IT Systems Engineer 3	100,000			1			
86		Manager of Operations & NT Systems	87,763	1	1	1	1	87,763	
87		Network Support Specialist	53,537 - 68,813	1	1	1	1	66,647	
88		Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065	
89	S318	Senior Systems Administrator	100,000	1	1		1	100,000	
		Total - Prisons		8	8	8	8	773,345	
		Revenue							
90	A027	<u>Revenue</u> Associate Business Analyst	60,246	1	1	1	1	60,246	
90 91	A927 1650				1		1	00,240	(4)
91	1650	IT Applications Administrator 1 IT Director	61,950 130,000	4	1		1	130,000	(1)
92 93	1429	IT Director IT Technical Support Specialist 2	61,950	1		1	1	61,950	1
93 94		LAN Administrator		2	n	2	2		
			69,120 - 88,861	2	2	2		172,128	
95 96		Programmer Analyst Project Leader Software Engineer	73,996 - 95,136 90,000 - 110,000	2	3	2	2	184,282 255,000	
50	0410	Soltware Engineer Total - Revenue	30,000 - 110,000	8	10	6		863,606	
		i olar - Nevenue		0	10	0	10	000,000	
L									
74 521	(Due our	m Based Budgeting Version)							

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			DI	FRUGE		
Departi	ment			No.	Program				No.
Offic	ce of In	novation and Technology		04	Departme	ntal Services	and Solutions		13
Fund				No.					<u>.</u>
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Program Summary							
97		Finance		6	53	18	47	4,523,703	(6)
98		Fire		6	6	6	6	446,845	
99		Fleet		2	3	2	3	230,713	
100		Law		2	1	1	1	67,113	
101		Licenses and Inspections		5	5	5	5	438,534	
102		Managing Director		2	2	1	2	147,647	
103		Office of Human Resources		4	4	3	4	354,711	
104		Office of Property Assessment		13	13	13	13	1,140,638	
105		Planning and Development			1	1	1	72,000	
106		Police (Public Safety)		22	27	23	27	2,218,284	
107		Prisons _		8	8	8	8	773,345	
108		Revenue		8	10	6	10	863,606	
109		Streets Total		14 92	14 <b>147</b>	13 <b>100</b>	14 <b>141</b>	1,262,595 <b>12,539,734</b>	(6)
					147	100	141	12,000,704	(0)

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE		Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
Offic	ce of In	novation and Technology			04	Departme	ntal Service	s and Soluti	ons		13
Fund					No.						
Ger	eral				01						
_						L. Fiend	Finnel		Fiend		
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Lump Sum Regular Overtime Shift Differential Gross Adjustment Expenditure Transfers from other City o Exempt Wage Increase	lepartments			92	147	100	141	12,539,734 26,160 208,765 1,250 13,216 (1,001,104) 235,648	(6)
Tatal O						02	447	100	111	40.000.000	(0)
i otal G	ioss Re	quirements				92	147	100	141	12,023,669	(6)
		Plus: Earned Increment								23,207	
		Plus: Longevity								1,086	
		Less: (Vacancy Allowance)								(520,988)	
			Total Bu	udget Request		Comisso				11,526,974	
					ary of Personal				1 000 (		
1.200-0				al 2022		iscal 2023	In and		al 2024		Inc. / (Dec.)
Line		Cotara	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(4)			6/30/22	(4)	(5)	(0)	11/27/22	(0)	(0)	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			46,366		20,340			26,160	5,820	
2		ne - Civilian	92	7,617,631	147	11,492,918	100	141	11,277,583	(215,335)	(6)
3		ne - Uniform								A	
4		Gross Adj.		(1,446)		6,784			13,216	6,432	
5		mp/Seas, Bd, SCG							<b>A</b> (		
6		ne - Civilian		224,164		335,022			208,765	(126,257)	
7		ne - Uniform									
8	-	overtime - Civilian									
9		I Uniform Leave				ļ					
10	Shift/St	ress		797		2,025			1,250	(775)	
11	H&L, IC	DD, LT-Sick									
12	Expend	liture Transfers									
		Total am Based Budgeting Version)	92	7,887,512	147	11,857,089	100	141	11,526,974	(330,115)	(6)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Control         Control         Control         Control         Control         13           Control         No.         Enternance         13           Control         No.         Enternance         13           Control         Departmental Services and Solutions         Fiscal 2023	Departm	pent	No.	Program			No.
Find         No.         Ot           General         01           Code         Description         Fiscal 2022 Actual (2)         Fiscal 2023 Actual Original Appropriations (4)         Fiscal 2023 Estimated Objections (4)         Fiscal 2024 (b)         Fiscal 2024 (b)         Fiscal 2024 (b)         Fiscal 2024 (b)         Proposed (b)         (c)	-			0			
GeneralOtColPiscal 2023 Actual ObigationsFiscal 2023 Actual Opigrial AppropriationsFiscal 2023 DispationsFiscal 2024 DispationsIncrease or (Decrease) (D)U(2)ConstructConstructConstruct(D)Dispations(2)Construct(D)(D)(D)Dispations(D)(D)(D)(D)(D)(D)Dispations(D)(D)(D)(D)(D)(D)Dispations(D)(D)(D)(D)(D)(D)Dispations(D)(D)(D)(D)(D)(D)Dispations(D)(D)(D)(D)(D)(D)Dispation(D)(D)(D)(D)(D)(D)Dispation(D)(D)(D)(D)(D)(D)Dispation(D)(D)(D)(D)(D)(D)Dispation(D)(D)(D)(D)(D)(D)Dispation(D)(D)(D)(D)(D)(D)Dispation(D)(D)(D)(D)(D)(D)Dispation(D)(D)(D)(D)(D)(D)Dispation(D)(D)(D)(D)(D)(D)Dispation(D)(D)(D)(D)(D)(D)Dispation(D)(D)(D)(D)(D)(D)Dispation(D)(D)(D)(D)		e of innovation and Technology		Departmental Serv	lices and Solutions		13
Code         Description         Fiscal 2022 Actual Objections         Fiscal 2023 Scientated Objections         Fiscal 2023 Estimated Objections         Fiscal 2024 Estimated Objections         Fiscal 2024 Proposition (b)         Fiscal 2024 Proposition         Fiscal 2024 Estimated Objections         Fiscal 2024 Estimated Description         Fiscal 2024 Proposition         Fiscal 2024 Estimated Dispection         Fiscal 2024 Estimated Dispection         Fiscal 2024 Proposition         Fiscal 2024 Proposition         Fiscal 2024 Proposition         Fiscal 2024 Dispection         Fiscal 2024 Proposition         Fiscal 2024 Proposition         Fiscal 2024 Dispection         Fiscal 2024 Proposition         Fiscal 2025 Proposition         Fiscal 2025 Proposition         Fiscal 2025 Proposition         Fiscal 2025 Proposition         Fiscal 2024 Proposition         Fiscal 2024 Proposition         Fiscal 2025 Proposition         Fiscal 2025 Proposition         Fiscal 2025 P		- mal					
Code (1)         Description         Actual Obligations (3)         Original Option         Description Obligations (4)         Estimated Obligations (5)         Proposed Obligations (6)         Original Obligations (6)         Proposed Obligations (6)         Construct (7)           201         Leaving & Laundering	Gene	eral					
Obligations         Opportations         Obligations         Obligations         Obligations         Budget         (Decrease)           01         Claming & Laurdering         (b)         (c)         (c)         (c)           01         Janitodal Services         (c)         (c)         (c)         (c)           02         Janitodal Services         (c)         (c)         (c)         (c)           03         Relaue, Garbage, Bit and Studge Removal         (c)         (c)         (c)         (c)           04         Transportation         (c)         (c)         (c)         (c)         (c)           10         Potall Services         (c)         (c)         (c)         (c)         (c)           11         Transportation         (c)         (c)         (c)         (c)         (c)         (c)         (c)           120         Eddric Current         (c)         (c)         (c)         (c)         (c)         (c)         (c)           121         East Services         (c)						-	Increase
(1)         (2)         (3)         (4)         (5)         (6)         (7)           201         Schedule 200-Purchase of Services         Schedule 200-Purchase of Services         Schedule 200-Purchase of Services           202         Ambrind Services         Image of Services         Image of Services         Image of Services           203         Schue, Garage, Bit and Sludge Removal         Image of Services         Image of Services         Image of Services           204         Potal Services         Image of Services         Image of Services         Image of Services         Image of Services           205         Lorense, Portes Infance on Charges         Image of Services         Image of Services <td>Code</td> <td>Description</td> <td></td> <td>-</td> <td></td> <td>•</td> <td></td>	Code	Description		-		•	
Schedule 200 - Purchase of Services           201         laming & Landering         Image: Standard Study Removal         Image: Standard Study Removal           202         Indipate Garage, Sill and Study Removal         Image: Standard Study Removal         Image: Standard Study Removal         Image: Standard Study Removal           210         Potal Services         Image: Standard Study Removal         Image: Standard Study			-		-	-	
2011         Clearing & Landoning         Image: Clearing & Landoning         Image: Clearing & Landoning           202         Jantonia Services         Image: Clearing & Clearing & Clearing         Image: Clearing & Clearing & Clearing         Image: Clearing & Clearing & Clearing           203         Tologhtom & Communication         Image: Clearing & Clearing & Clearing         Image: Clearing & Clearing & Clearing & Clearing         Image: Clearing & Cle	(1)	(2)			(5)	(6)	(7)
202         Initial Sarvies         Image			Schedule 200 - F	urchase of Serv	/ices		
1915         Befus, Garbage, San ed Sudge Removal         Image and Sudge Removal         Image and Sudge Removal           100         Potal Services         Image and Sudge Removal							
1991         Interplane & Communication         Image         Image         Image           210         Postal Services         667         (667)           211         Transpontation         667         (667)           215         Licenses, Permits & Inspection Charges							
101       Portal Services       Image of the services       Image of the services       Image of the services         111       Transportation       667       (667)         111       Commercial off the Shaff Software Leanses       3,512,665       1,795,625       2,907,854       3,065,092       1157,238         112       Steam for Heating       1       1       1       1       1         112       Steam for Heating       1       1       1       1       1         113       Meals for nor-travely & Official Entertaining       1							
111         Transportation         (667)         (667)           1215         Liconares, Permits & Inspection Charges         3,512.665         1,795.625         2,907,854         3,065.092         1157.238           1226         Ges Pervices         3         1         1,795,625         2,907,854         3,065.092         1157.238           1227         Gas Services         1         1         1         1         1           1228         Issan for Heading         1         1         1         1         1           2218         Issan for Heading         1 <td< td=""><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td></td<>		•					
1215         Learness, Permits & Imspection Charges         3,512,665         1,796,625         2,907,854         3,065,092         157,238           216         Commercial off the Shuff & Schware Learness         3,512,665         1,796,625         2,907,854         3,065,092         157,238           221         Gas Services                 221         Steam for Heating					667		(667)
110         Communical off the Shuff Schware Licenses         3,512,665         1,795,625         2,907,854         3,085,092         157,238           120         Electric Current					007		(007)
220         Electric Current         Image: Current Section Sectin Section Sectin Sectin Section Section Secting Sect			2 542 005	4 705 005	0.007.054	2 005 002	457.000
221       Gas Services       Image: Constraint of Heating       Image: Constraint of Section 2014         223       Beam for Heating       Image: Constraint of Section 2014       Image: Constraint of Section 2014         231       Overtime Meals       Image: Constraint of Section 2014       Image: Constraint of Section 2014         231       Overtime Meals       Image: Constraint of Section 2014       Image: Constraint of Section 2014         231       Overtime Meals       Image: Constraint of Section 2014       Image: Constraint of Section 2014         231       Overtime Meals       Image: Constraint of Section 2014       Image: Constraint of Section 2014         231       Professional Services       Image: Constraint of Section 2014       Image: Constraint of Section 2014         232       Accounting Sections       128,053       Image: Constraint of Section 2014       Image: Constraint of Section 2014         235       Berniar & Training Sessions       128,053       Image: Constraint of Section 2014       Image: Constraint of Section 2014         235       Berniar & Training Sessions       128,053       Image: Constraint of Section 2014       Image: Constraint of Section 2014         233       Court Reporters       Image: Constraint 2014       Image: Constraint 2014       Image: Constraint 2014         236       Repaving: Reparing & Resurinfoxing Streets			3,512,005	1,795,625	2,907,854	3,065,092	157,238
222         Steam for Heating         Image (non-travely & Official Entertaining)         Image (non-travely & Official Entertaining)           230         Wortime Meals         Image (non-travely & Official Entertaining)         Image (non-travely & Official Entertaining)           240         Advertising & Promotional Activities         Image (non-travel) & Official Entertaining)         Image (non-travel) & Official Entertaining)           251         Professional Secs - Information Technology         13.487.635         16,940,226         15.850,755         18,010,634         2,159,879           252         Accounting & Auditing Services         Image (non-travel)         Image (non-travel)         2,159,879           253         legal Services         Image (non-travel)         Image (non-travel)         2,159,879           254         Mental Health & Intellectual Disability Services         Image (non-travel)         Image (non-travel)         Image (non-travel)           255         Dues         Image (non-travel)         Image (non-travel)         Image (non-travel)         Image (non-travel)           256         Servinae X Traving Sessions         128,535         7,790         135,341         127,551           257         Architecharal & Engineering Services         Image (non-travel)         Image (non-travel)         Image (non-travel)           258							
220Meals (non-travel) & Official EntertainingImage: Constraint of the sector of							
231         Overtime Meals         Image: Constraint of the second services         Image: Constraint of the second services <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
240         Advertising & Promotional Activities         454,170         Image: Construct and the second s							
250         Professional Services         454,170         Image: constraint of the professional Secs.         Image: constraint of professional Secs.         Image: constraint of the professional Secs.         Image: constraint of the professional Secs.         Image: constraint of the professional Secs. <thimage: constraint="" of="" professional="" secs.<="" th="" the=""></thimage:>							
251         Professional Sucs Information Technology         13,487,635         16,940,226         15,850,755         18,010,634         2,159,879           252         Legal Services                254         Martal Health & Intellectual Disability Services                 255         Dues			454.470				
252       Accounting & Auditing Services       Image: Services       Image: Services         253       Legal Services       Image: Services       Image: Services         254       Mental Health & Intellectual Disability Services       Image: Services       Image: Services         255       Dese       Image: Services       Image: Services       Image: Services         255       Seminar & Training Sessions       128,535       7,790       135,341       127,551         256       Seminar & Training Sessions       128,535       7,790       135,341       127,551         257       Architectural & Engineering Services       Image: Services <td></td> <td></td> <td></td> <td>40.040.000</td> <td>45 050 755</td> <td>10.010.004</td> <td>0.450.070</td>				40.040.000	45 050 755	10.010.004	0.450.070
253Legal ServicesImage: Control of ServicesImage: Control of Services254Mental Health & Intellectual Disability ServicesImage: Control of ServicesImage: Control of Services255DuesImage: Control of ServicesImage: Control of ServicesImage: Control of Services256Court ReportersImage: Control of ServicesImage: Control of ServicesImage: Control of Services257Architectural & Engineering ServicesImage: Control of ServicesImage: Control of ServicesImage: Control of Services256Court ReportersImage: Control of ServicesImage: Control of ServicesImage: Control of Services258Repairing Resurfacing StreetsImage: Control of ServicesImage: Control of ServicesImage: Control of Services256Repairing Resurfacing StreetsImage: Control of ServicesImage: Control of ServicesImage: Control of Services256Rehabilitation of PropertyImage: Control of ServicesImage: Control of ServicesImage: Control of Services257Juror ExpensesImage: Control of ServicesImage: Control of ServicesImage: Control of Services257Juror ExpensesImage: Control of ServicesImage: Control of ServicesImage: Control of Services258Lease Purchase - Computer Systems28,403Image: Control of ServicesImage: Control of Services259Contrase - Computer Systems28,403Image: Control of ServicesImage: Control of Services259Remain: Other ServicesImage: Control of ServicesIma			13,487,035	16,940,226	15,850,755	18,010,634	2,159,879
254         Mental Health & Intellectual Disability Services							
255         Dues         Image: Constraint of Services         Image: Constraint of Services           256         Servinar & Training Sessions         128,535         7,790         135,341         127,551           257         Architectural & Engineering Services         Image: Constraint of Services         Image: Con							
256         Seminar & Training Sessions         128,535         7,790         135,341         127,551           257         Architectural & Engineering Services   <		-					
257Architectural & Engineering ServicesImage: Court ReportersImage: Court Reporters258Court ReportersImage: Court ReportersImage: Court Reporters259Arbitration FeesImage: Court ReportersImage: Court Reporters260Repair & Maintenance Charges12,56015,02515,025261Repairing & Resurfacing StreetsImage: Court ReportersImage: Court Reporters262Demolition of BuildingsImage: Court ReportersImage: Court Reporters263Abatement of NuisancesImage: Court ReportersImage: Court Reporters264Abatement of NuisancesImage: Court ReportersImage: Court Reporters265Rehailitation of PropertyImage: Court ReportersImage: Court Reporters266Maint: & Support - Comp. Hardware & Software3,799,0544,329,6004,448,385276Juror FeesImage: Court ReportersImage: Court Reporters276Juros FeesImage: Court ReportersImage: Court Reporter276Juros FeesImage: Court ReporterImage: Court Reporter281Lease Purchase - Computer Systems28,403Image: Court Reporter282Lease Purchase - VehiclesImage: Court ReporterImage: Court Reporter283Lease Purchase - VehiclesImage: Court ReporterImage: Court Reporter294Ground & Building RentalImage: Court ReporterImage: Court Reporter295Imprest AdvancesImage: Court ReporterImage: Court Reporter296			100 505		7 700	105 044	107 661
258       Court Reporters		-	120,535		7,790	135,341	127,551
259Arbitration Fees12,56015,02515,02515,025260Repair & Maintenance Charges12,56015,02515,02515,025261Repairing & Resurfacing Streets </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
260         Repair & Maintenance Charges         12,560         15,025         15,025           261         Repairing & Resurfacing Streets              262         Demolition of Buildings               264         Abatement of Nuisances                265         Rehabilitation of Property </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
261Repairing & Resurfacing StreetsImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances264Abatement of NuisancesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances266Rehabilitation of ProperlyImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances266Maint. & Support - Comp. Hardware & Software3,799,0544,329,6004,448,3854,623,123174,738275Juror ExpensesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances276Juror ExpensesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances277Witness FeesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances281Lease Purchase - Computer Systems28,403Image: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances284Ground & Building RentalImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances286Rental of Parking SpacesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances298Paymen			40.500	45.005	45.005	45.005	
262Demolition of BuildingsInternational Statement of NuisancesInternational Statement of NuisancesIntern			12,560	15,025	15,025	15,025	
264Abatement of NuisancesImage: Control of Note PropertyImage: Control of Note PropertyImage: Control of Note Property266Maint & Support - Comp. Hardware & Software3,799,0544,329,6004,448,3854,623,123174,738275Juror FeesImage: Control of Note PropertyImage: Control of Note PropertyImage: Control of Note PropertyImage: Control of Note Property276Juror ExpensesImage: Control of Note PropertyImage: Control of Note PropertyImage: Control of Note Property277Witness FeesImage: Control of Note PropertyImage: Control of Note PropertyImage: Control of Note Property280Insurance & Official BondsImage: Control of Note PropertyImage: Control of Note PropertyImage: Control of Note Property281Lease Purchase - Computer Systems28,403Image: Control of Note PropertyImage: Control of Note PropertyImage: Control of Note Property283Lease Purchase - VehiclesImage: Control of Note PropertyImage: Control of Note PropertyImage: Control of Note Property284Ground & Building RentalImage: Control of Note PropertyImage: Control of Note PropertyImage: Control of Note Property285Rental of Parking SpacesImage: Control of Note PropertyImage: Control of Note PropertyImage: Control of Note Property296Payments for Burials & GravesImage: Control of Note PropertyImage: Control of Note PropertyImage: Control of Note Property298Payments for Burials & GravesImage: Control of Note PropertyImage							
265Rehabilitation of PropertyImage: Maint & Support - Comp. Hardware & Software3,799,0544,329,6004,448,3854,623,123174,738275Juror ExesImage: Maint & Support - Comp. Hardware & Software3,799,0544,329,6004,448,3854,623,123174,738276Juror ExpensesImage: Maint & Support - Comp. Hardware & SoftwareImage: Maint & Support - Comp. Hardware & Software & Z8,403Image: Maint & Support - Comp. Hardware & Z8,403Image: Maint & Support &							
266Maint & Support - Comp. Hardware & Software3,799,0544,329,6004,448,3854,623,123174,738275Juror FeesIncome SoftwareIncome Softwar							
275Juror FeesImage: seg			2 700 054	4 220 000	4 440 205	4 000 400	474 700
276Juror ExpensesImage: constraint of the systemImage: constraint of the systemImage: constraint of the systemImage: constraint of the system281Insurance & Official BondsImage: constraint of the system28,403Image: constraint of the systemImage: constraint of the system282Lease Purchase - Computer Systems28,403Image: constraint of the systemImage: constraint of the systemImage: constraint of the system283Lease Purchase - VehiclesImage: constraint of the system28,403Image: constraint of the systemImage: constraint of the system284Ground & Building RentalImage: constraint of the systemImage: constraint of the systemImage: constraint of the system285Rents - Other131Image: constraint of the systemImage: constraint of the systemImage: constraint of the system286Rental of Parking SpacesImage: constraint of the systemImage: constraint of the systemImage: constraint of the system290Payments for Care of IndividualsImage: constraint of the systemImage: constraint of the systemImage: constraint of the system298Payments for Burials & GravesImage: constraint of the systemImage: constraint of the systemImage: constraint of the system299Other Expenses (not otherwise classified)Image: constraint of the systemImage: constraint of the systemImage: constraint of the systemImage: Image: Imag			3,799,054	4,329,000	4,448,385	4,023,123	1/4,/38
277Witness FeesImage: Computer SystemsImage: Comput							
280Insurance & Official BondsImage: Section of the section of							
282Lease Purchase - Computer Systems28,403Image: Computer Systems28,403Image: Computer SystemsComputer SystemsCompute							
283Lease Purchase - VehiclesImage: Constraint of the second			00 400				
284Ground & Building RentalImage: Constraint of Cons			20,403				
285Rents - Other131161161161286Rental of Parking Spaces161161161161290Payments for Care of Individuals161161161161295Imprest Advances161161161161161298Payments for Burials & Graves161161161161161299Other Expenses (not otherwise classified)161							
286Rental of Parking SpacesImage: Constraint of Care of IndividualsImage: Constraint of Care of Car			101				
290Payments for Care of IndividualsImprest AdvancesImprest AdvancesIm			131				
295Imprest AdvancesImprest AdvancesImprest AdvancesImprest AdvancesImprest Advances298Payments for Burials & GravesImpress AdvancesImpress AdvancesImpress AdvancesImpress Advances299Other Expenses (not otherwise classified)Impress AdvancesImpress AdvancesImpress AdvancesImpress Advances1Impress AdvancesImpress AdvancesImpress AdvancesImpress AdvancesImpress Advances1Impress AdvancesImpress AdvancesImpress AdvancesImpress AdvancesImpress Advances1Impress AdvancesImpress AdvancesImpress Advances <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
298       Payments for Burials & Graves       Image: Constraint of the second s		•					
299       Other Expenses (not otherwise classified)       Image: Classified of the system of							
Image: state of the s							
Total 21.423.153 23.080.476 23.230.476 25.849.215 2.618.739	299	Caler Expenses (not otherwise Gassilled)					
Total 21.423.153 23.080.476 23.230.476 25.849.215 2.618.739							
Total 21,423,153 23.080.476 23.230.476 25.849.215 2.618.739							
		Total	21.423.153	23.080.476	23.230.476	25.849.215	2.618.739

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

		T				<b>1</b>
Departn	nent	No.	Program			No.
	e of Innovation and Technology	04	Departmental Ser	vices and Soltuions		13
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	olies		
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
310	Electrical & Communication					
	General Equipment & Machinery					
312	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
		Schodulo 4	00 - Equipment			
405	Construction, Dredging & Conveying					
405	Electrical, Lighting & Communications					
410	General Equipment & Machinery					
	Fire Fighting & Emergency					
	,					
417	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational	1 505 407	1 000 000	2,250,000	2,255,823	5,823
427	Computer Equipment & Peripherals	1,595,497	1,800,000	2,200,000	2,200,023	5,623
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,595,497	1,800,000	2,250,000	2,255,823	5,823
	וטנמו	1,595,497	1,000,000	2,230,000	2,200,020	5,025

### SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

		• •				1
Departn	nent	No.	Program			No.
Offic	e of Innovation and Technology	04	Departmental Ser	vices and Solutions		13
Fund		No.				
Gen	eral	01				
_				<b>Eises 1 0000</b>	<b>Fig. a 1 000 4</b>	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes	T	
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	12,416				
515	Taxes	· · · · ·				
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	org. not Educational of Recibational					
	Total	12,416				
	I OLAI		0 - Debt Service			
_		Schedule 70	u - Debi Service	25	<b>i</b>	
	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pay	ments to Other	r 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					
<u> </u>	•					
<u> </u>						
<u> </u>	Total				1	
		) - Advances an	d Other Miscell	aneous Paymer	nts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
302						
<u> </u>						
	Tatal					
	Total					

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

						ALO, DITI	
Depart	ment		No.	Program			No.
Offi	ce of Innovation and Technology		04	Departmental	Services and Solu	utions	13
Fund			No.				
Ge	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		13,941,805	16,940,226	15,850,755	18,010,634	2,159,879
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Professional Consult/Spec Services						
250	Carr & Duff LLC/NGP Van Inc.	535,432				Fiber Remediation/	
250	Fund Balance Adjustment	(81,262)				FY22 Fund Balance	Adjustment
	Total - Class 250	454,170					
054	Professional Services	40.000	40.007	40.007	40.000		
251	Acclaim	49,668	48,867 139,642	48,867		Lobbyist Portal Sup OEO System Suppo	
251 251	AskReply, Inc. / B2GNow	139,642	139,042	139,642		Integrated Work-Or	
251	Cartegraph CFI Associates, Inc.	253,850	212,133	212,133	240,000	Integrated Work-Or	
251	Ciber / Ciber Global	1,787,038	3,433,720	2,070,718	2 014 276	OnePhilly App Mgm	• •
251	Ciber	816,480	0,100,120	2,010,110	2,011,210	OnePhilly Resource	
251	Cogsdale	010,100		50,440		OPAL Functional S	
251	Cogsdale (Tier Technologies)	162,524	154,785	170,651	170,651	FAMIS / ADPICS S	
251	Computer Projects of Illinois	,	375,000	375,000		Computerized Crim	
251	Computronix	36,723				Streets CVN Mobile	-
251	Computronix	3,125				Streets - ePlans	
251	Computronix	419,348	954,675	954,675	1,011,098	L&I eCLIPSE & ePI	ans Syst Supp
251	Crystal Data LLC	65,000		150,000		Sr SQL Server DBA	WH Spec
251	Data Core Systems Tech.	163,830				e-File & eGov (Rev	enue) Support
251	EBA Engineering	70,000	70,000	70,000	70,000	GIS App Support/C	ustom s/w Maint
251	Emelle Me, LLC	75,000	75,000	75,000	75,000	Police Website and	Media Design
251	Fairfax	57,029	57,029	63,481		Cashiering Support	
251	FAST Enterprise Services	1,197,500	1,504,000	1,504,000	3,608,750	TIPS Replacement	(PRISM)
251	FIS Advantguard	18,270				Treasury Managem	-
251	Fund Balance Adjustment	25,863				FY22 Fund Balance	=
251	Gartner	18,000	144,000	144,000	301,110	IJMS Implementatio	
251	Gartner	200,000	400.000	400.000	005 000	OnePhilly Oracle ne	-
251	Gartner	270,000	400,000	400,000	665,000	PARS Replacemen	-
251 251	GlobalPoint Information Services Partner	168,649	700,000	700.000	447 400	OnePhilly Staff Aug	
251 251	Information Services Partner	653,000 270,000	700,000 305,000	700,000 305,000		TIPS Support - Tax ACIS System Supp	
251	International Consulting Acquisition	270,000	505,000	303,000	303,000	OnePhilly - Cloud B	
251	Johnson, Miriam and Thompson	40,052	40,052	40,052	65 052	GPIS-ROW Service	
251	Lockworks LLC (T-Netix)	131,417	190,000	190,000	-	Prisons Lock & Trad	
251	Marion Storey Biddle	5,000	5,000	5,000		Cityworks Upgrade	
251	Metasource	25,000	-,	-,	- ,	Citywide Imaging S	
251	Metasource		125,000	125,000	125,000	Document Scanning	-
251	Metasource		50,000	57,391		Citywide AppXtende	
	Subtotal	7,145,595	8,983,903	7,851,050	9,925,397		

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

	TISCAL 2024 OF LKATIN					ALO, DIFI	
Departi	ment	No.	Program No.			No.	
Office of Innovation and Technology			04	Departmental	Departmental Services and Solutions		
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	rofessional Services (250-254, 257-259)		13,941,805	16,940,226	15,850,755	18,010,634	2,159,879
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include,	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	(Continued 251)						
	Subtotal from previous page	7,145,595	8,983,903	7,851,050	9,925,397		
251	Mission Critical Partners	50,000	356,019			Pers. Acct. Sys/Fire	e Auto. Sched.
251	MODIS	114,488	90,000	90,000	90,000	Police Applications	Support
251	MODIS	30,770	56,088			OPAL Supply Chair	n ERP Bus Analys
251	Motorola	232,933				Premier One Mainte	enance
251	MTS Software Solutions	65,834	68,646	64,457	64,457	ECM (OnBase) Sup	oport
251	MTS Software Solutions		33,797	33,797	33,797	PPD 75-18 Support	t
251	MTS Software Solutions		7,500	7,500		MTS Scanner Main	t - T&M
251	ОНМ	115,277				Staff Aug - OnePhil	ly Resources
251	OTS			306,303		OPAL Change Management	
251	Palman Electric Inc.	10,031				400 N. Broad Stree	t - PPSB
251	Periscope Holdings	237,980	231,120	231,120	237,980	eProcurement Syst	em SaaS
251	Plante & Moran	101,270		101,270		OPAL Technical Le	ad
251	Precision Task Group	68,162	319,974	248,856	153,366	OPAL Training & C	onsulting
251	Revenue Solutions Inc (RSI)	404,462	300,000	150,000		Tax Delinquency Data Warehouse	
251	SmartIMS	150,040	150,040	150,040	150,040	Phila Beverage Tax	Platform Supp
251	SmartIMS		106,062			Staff Aug- Records	-Parcel Cleanup
251	SoluStaff	212,125	106,063	212,125	212,125	Staff Aug- Records	-Parcel Cleanup
251	SoluStaff	59,308				Fire IT Infrastructur	e/Procedures
251	Sunbird Software	8,000				DCIM Training	
251	The Act 1 Group, Inc.	148,109				IJMS Plan & Procu	rement Supp.
251	Transformational Consulting Services	326,352	311,600			OPAL Change Man	agement
251	Tri-Force Consulting	348,606	296,020	425,591	1,087,764	OPAL Various Staff	f Aug
251	Tri-Force Consulting	593,834	2,512,930	2,512,930	2,690,323	OnePhilly Staff Aug Resources	
251	Tyler / Eagle Computer Systems	827,834	788,500	788,500	788,500	Document Recording System Main	
251	Tyler Technologies	885,813	1,084,524	1,084,524	1,132,254	CAMA Project - SaaS	
251	Unisys	489,915	490,440	490,440	350,521	Message Switch Ma	aint. & Support
251	Vendor to be determined		285,000	285,000	285,000	Identity Access Mgmt	
251	Vendor to be determined		17,000	17,000	17,000	OnePhilly JIRA, Co	nfluen & BitBucket
251	Vendor to be determined		50,000	50,000	50,000	Data Aggregation A	nalytics
251	Vendor to be determined			150,000	150,000	OPAL - Space Ren	ovations
251	Vendor to be determined			59,827	85,690	OPAL - Owners Re	p Services
251	Vendor to be determined		25,000	25,000		Snow Ops Contract	
251	Vendor to be determined		120,000	138,869	148,620	Streets ROW Mgmt	t System
251	Vendor to be determined			356,019	282,800	PAS Project	
251	Vendor to be determined		150,000	20,537		IAM Change Manag	-
251	Vendor to be determined				75,000	Various Staff Aug/C	Consulting Svcs.
251	Xeenius, LLC	860,897				IT Staff Augmentati	on
	Total - Class 251	13,487,635	16,940,226	15,850,755	18,010,634		
	Total - All	13,941,805	16,940,226	15,850,755	18,010,634		

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

Department				No.	Program			No.
Office of Innovation and Technology				04	Departmental Services and Solutions			13
Fund				No.				10
General				01				
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object			Actual	Original	Estimated	Proposed	Describe purpose or scope o service provided. Include, if	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
Obuc	Off the Shelf Commercial Software		Obligations	Appropriation	Obligations	Dudget	applicable, unit	
216	Analytic Solution		11,940	12,000	12,000	12 000	Food Bank Mgmt (SmartChoice)Sa	
	CDWG		685,894	12,000	12,000	12,000	MS Office Pro Plus	
216	CDWG/Dell/En Pointe/Insight/SHI		74,209	74,706	74,706	74 706	Laborsoft Licensing	
210	CDWG/Dell/En Pointe/Insight/SHI		30,840	74,700	74,700	74,700	Rocket Bluezone Annual Maint.	
216	CDWG/Dell/En Pointe/Insight/SHI		22,104	22,500	22,500	22 500		
210	CDWG/Dell/En Pointe/Insight/SHI		51,268	52,154	52,154		Advologix - Salesforce Licensing	
210	CDWG/Dell/En Pointe/Insight/SHI		51,200	50,870	49,218		OPAL - Decision Dir. Subscription	
210	CDWG/Dell/En Pointe/Insight/SHI			50,870	303,791		Citywide Adobe Renewal	
	•				53,150		OnePhilly Network Software Code 1 Plus Maintenance	
	CDWG/Dell/En Pointe/Insight/SHI		071 747	220.000	330,000			
	CDWG/Dell/En Pointe/Insight/SHI		271,747	330,000			MDO 311 CRM SaaS	
	Computer Sciences Corp.		30,499	33,500	33,500	,	RiskMaster Hosting	
	ESRI		60,455	21,056	21,056		Land Management System - ELA	
	IBM		25,953	25,954	25,954	,	PIIN Maintenance	<b>a</b> <i>i</i>
	Leads Online LLC			77,000	77,000		Pawn Shop Tracki	
	Mythics		24,408	26,398	26,398		OnePhilly Oracle Payroll SW Lic	
	Mythics				766,564		OnePhilly - Oracle PaaS and laas	
	Mythics				263,355	49,390	OnePhilly - Oracle	
	Mythics		1,999,630				Citywide Oracle Licenses - Support	
	Precision Task Group		50,404	608,408	390,681		OPAL - SW subscription & App Host	
	Various Vendors		173,314	273,311	218,059	326,071	Citywide Commercial Software	
216	Vertex		70,256	85,000	85,000	63,611	OnePhilly - Vertex annual subscribe	
216	Vendor to be determined			73,000	73,000		PPD Det Bureau - Comm SW Lic	
216	Vendor to be determined			29,768	29,768		OIG Case Management Software	
216	Fund Balance Adjustment		(70,256)				FY22 Fund Balance Adjustment	
	Total -	Class 216	3,512,665	1,795,625	2,907,854	3,065,092	=	
	Seminar & Training Sessions							
256	Precision Task Group		128,535		7,790	135,341	Software Training	& Consulting
200		Class 256	128,535		7,790	135,341		
					.,	,		
	Maint & Support - Computer HW & SW							
266	AssetWorks/Trapeze		142,351	141,315	146,622	149,921	AssetWorks Annual Hosting & Maint	
266	Azteca Systems		70,000	80,000	79,521	79,521	Cityworks Annual Maint-Streets/CP	
266	CDW-G		55,500	52,500	69,928	69,928	Firehouse Software	e Maintenance
266	CDWG/Dell/En Pointe/Insight/SHI				25,383	35,000	Rocket BlueZone A	nnual Maint
266	CDWG/Dell/En Pointe/Insight/SHI		11,664				Various Software N	laint
266	CDWG/Dell/En Pointe/Insight/SHI					50,000	Cert of Insurance r	epository sys
266	CDWG/Dell/En Pointe/Insight/SHI			46,500	46,500		Patriarch Memex Annual Maint Ren	
	CI Technologies		29,767	29,767	29,767	29,767	IAPro Software Maintenance	
266	Computer Sciences Corp.		30,890	35,000	35,000	,	Riskmaster Maintenance	
	Control Module		17,638	, -	17,638		Biometric Maintenance	
	Dataworks Plus		130,767	136,899	136,384		PPD/PDP/DPP Maint and Support	
	Dell		245,859	,0			Dell EMC HW Recert/Mod Support	
	Dell		,	89,585	89,585		vxRail and other hardware	
	Dell			36,650	36,650	31.650	PPSB - Server Maintenance	
	ESRI			48,929	46,511		Land Mngmt System Support	
		Subtotal	734,436	697,145	759,489	718,438		
			,		,			
71-530	(Program Based Budgeting Version)							

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

Department			No.	Program			No.
Office of Innovation and Technology			04	Departmental Services and Solutions			13
Fund		No.					
General			01				
Minor	or Name of Contractor Fiscal 2022		Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Subtotal from previous page	734,436	697,145	759,489	718,438		
266	Forerunner Technologies	22,990				PPSB - Phone Inst	allations/Support
266	Leads Online LLC	77,000				Pawn Shop Trackir	ng System
266	Motorola	153,226				PPSB - UPS System Support	
266	Motorola		244,579	244,579	257,296	Premier One (P1) Application	
266	Mythics	742,337	683,342	713,676	832,770	Citywide Oracle Software Support	
266	Mythics		5,390	5,390	5,390	PPSB - MBIS Oracle License	
266	Mythics	504,398	543,279	543,279	549,100	OnePhilly M&S-Platform	
266	Mythics	475,256	489,514	489,514	520,881	OnePhilly EBS Upgrade - M & S	
266	Mythics	279,657	276,969	276,969	325,843	OnePhilly Oracle E	BS Exist Lic Supp
266	NEC	307,567	206,770	206,770		PIIN Maint & Softw	
266	NGP Van		32,960	34,608	34,608	SmartVan Comm E	Engagement SW
266	PC Specialist	58,772				PPSB - Juniper an	d F5 Support
266	PeopleAdmin, Inc.		127,966	258,095	142,000	PeopleAdmin Select12 Support	
266	Porter Lee Corp.	106,310	196,941	196,941	196,700	B.E.A.S.T. System	Maintenance
266	RouteSmart Technologies	15,970		16,449	16,449	RouteSmart Mainte	enance
266	SHI International	78,420				InfoShare Suspicio	us Activity Maint.
266	SHI International/Vendor to be determined	68,466	70,811	75,000	75,000	Sybase Enterprise M&S (PARS)	
266	TIG		100,000	100,000	100,000	PPSB - F5 Load Balancer	
266	Trident	28,225	29,072	29,072	29,072	Trident Comp (Solaris Equip) Maint	
266	Vendor to be determined		141,889	141,889	157,839	PPSB - UPS Syste	m Support
266	Various vendors				25,948	PPSB - Miscellane	ous Maint
266	Various	53,046	479,677	356,665	422,816		
266	Xerox	92,978	3,296			Printer Maintenance	
	Total - Class 266	3,799,054	4,329,600	4,448,385	4,623,123		
	CDW LLC	15,000				Various Hardware	
	Dell	1,548,217	1,800,000	2,250,000		PC Refresh	
427	Dell				255,823	OPAL Hardware	
	SHI International	14,332				-	Equip & Peripherals
427	Various IT	687				Police Technology	Upgrades
427	Wisecom	17,261				Crowley Card Scar	nner
	Subtotal Class 427	1,595,497	1,800,000	2,250,000	2,255,823		
	(Program Based Budgeting Version)						
F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2024 OPERATING B			PROGRAM	SUMMARY		
-----------	---	-----------------	-------------------	---------------------	-------------	------------	
Departmen	t	No.	Program			No.	
Office c	of Innovation and Technology	04	Departmental Serv	vices and Solutions		13	
Fund		No.					
Water		02					
	1	Sumr	nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	4,948,426	6,907,586	6,907,586	8,229,204	1,321,618	
b)	Employee Benefits						
200	Purchase of Services	14,039,355	20,040,759	20,040,759	23,530,154	3,489,395	
300	Materials and Supplies	103,740	218,000	245,000	237,000	(8,000)	
400	Equipment	1,129,460	1,304,263	1,277,263	1,554,543	277,280	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	20,220,981	28,470,608	28,470,608	33,550,901	5,080,293	
		Summa	ary of Positions		i	· · ·	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	58	87	58	92	5	
105	Full Time - Uniform						
	Total	58	87	58	92	5	
	Sele	cted Associated	Non-Tax Reven	ues by Type		_	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	n-Governmental)						
Federal							
State							
	vernments						
Other Fur	nds of the City						

Total 71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Weilt         D1           Line         Class         Tille         Salary (n.dollars)         Fixed (0.dollars)         Increase 2023         Increase 2023         2024         Annual (0.coll 8           No.         Code         Tille         Range (n.dollars)         63022         Pesitions         11/27/22         Positions         71/23         sea coll (0.d)         (0)           1         A53         Application Developer         61.800         1         1         1         81.800         (0)         (1)           2         A694         Asocials System Engineer         65.000         1         1         1         1         85.000         1         1         1         85.000         1         1         1         75.000         (1)           5         C434         Computer Engineer         65.000         1         1         1         1         75.000         (1)         1         1         1         65.000         1         1         1         1         75.000         (1)         1         1         1         75.000         (1)         1         1         1         65.000         1         1         1         1         75.000         (1)         1 <th></th> <th></th> <th>FISCAL 2024 OPERATING</th> <th><b>BUDGET</b></th> <th></th> <th></th> <th><u> </u></th> <th>PROGR</th> <th></th> <th></th>			FISCAL 2024 OPERATING	<b>BUDGET</b>			<u> </u>	PROGR		
Pind         No.         Description         Priod         Priod         Priod         Priod         Annual         Increase           Line         Class         Tite         Salary         Actual Post         Budgeted         Salary         2022         2023         Increase         Annual         Morease           No.         Code         (i)         (i)         (ii)         (iii)         (iiii)	Depart	ment			No.	Program				No.
Pind         No.         Description         Priod         Priod         Priod         Priod         Annual         Increase           Line         Class         Tite         Salary         Actual Post         Budgeted         Salary         2022         2023         Increase         Annual         Morease           No.         Code         (i)         (i)         (ii)         (iii)         (iiii)	Offi	ce of In	novation and Technology		04	Departmer	ntal Services a	and Solutions		13
Line         Tile         Salary Range         Fiscal (no stars)         Fiscal 2023 (0)         Fiscal (no stars)         Fiscal (no stars)         Fiscal (no stars)         Fiscal (no stars)         Increment (no stars)         Class (0)         Annual (Decress)         Increment (no stars)         Class (0)         Annual (no stars)         Increment (no stars)         Class (0)         Annual (no stars)         Increment (no stars)         Class (no stars)         Annual (no stars)         Increment (no stars)         Class (no stars)         Annual (no stars)         Increment (no stars)         Increment (no stars)         Annual (no stars)         Increment (no stars)         Annual (no stars)         Increment (no stars)         Annual (no stars)         Increment (no stars)<	Fund									
Line         Tile         Salary Range         Fiscal (no stars)         Fiscal 2023 (0)         Fiscal (no stars)         Fiscal (no stars)         Fiscal (no stars)         Fiscal (no stars)         Increment (no stars)         Class (0)         Annual (Decress)         Increment (no stars)         Class (0)         Annual (no stars)         Increment (no stars)         Class (0)         Annual (no stars)         Increment (no stars)         Class (no stars)         Annual (no stars)         Increment (no stars)         Class (no stars)         Annual (no stars)         Increment (no stars)         Increment (no stars)         Annual (no stars)         Increment (no stars)         Annual (no stars)         Increment (no stars)         Annual (no stars)         Increment (no stars)<	Wat	ter			01					
Lam         Class         The         Salary (n datas)         Paratons (n datas)         Paratons (n datas)         Paratons (n)         Interment (n)         Paratons (n)         Interment (n)         Paratons (n)         Interment (n)         Paratons (n)         Annual (n)	ma					I		I		Ι.
Line         Case         Title         Barge (n) column         Designed (n) column         Budgete (n) column         Res. PPE (n) column         Budgete (n) column         Res. PPE (n) column         Budgete (n) column         Res. PPE (n) column         Budgete (n) column         Column <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
No.         Code         (f)         (7) <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>· ,</td>				-						· ,
(1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)           A251 <application developer<="" td="">         61,800         1         1         1         65,000           A451<application developer<="" td="">         65,000         1         1         1         1         65,000           A620<associale engineer<="" systems="" td="">         65,000         1         3         1         1         75,000         (7)           C33         Computer Lister Support Specialist         47,822,52,519         1         1         1         165,000         1         1         165,000         1         1         165,000         1         1         165,000         1         1         165,000         1         1         165,000         1         1         165,000         1         1         166,00         1         1         166,00         1         1         166,00         1         1         166,00         1         1         1         160,00         1         1         166,00         1         1         1         166,00         1         1         1         1         1         1         1         1         1         1         <td< td=""><td></td><td></td><td>Title</td><td>-</td><td></td><td>-</td><td></td><td>_</td><td>-</td><td></td></td<></associale></application></application>			Title	-		-		_	-	
Image         PM2         1 </td <td></td> <td></td> <td>(2)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>· ·</td>			(2)							· ·
1         A 251         Application Developer         61.800         1         1         61.800           2         Application Developer         65.003         1         1         1         65.000           4         Bruness Analysi (COW)         66.168         1         1         1         75.000         (Z           6         1.055         Computer Engineering Manager         98.400         1         1         1         1         84.20           6         1.055         Computer Engineering Manager         98.400         1         1         1         1         75.000           7         1.052         Cartadinss Analyst         65.000         1         1         1         1         75.000           1         1.40.162         1         1         1         1         75.000           1         1.40.162         1	(1)	(2)	(3)	(4)	(5)	(0)	(7)	(6)	(9)	(10)
2         A004         Associate Systems Engineer         65.000         1         1         1         66.000           3         A002         Associate Systems Engineer         65.000         1         3         1         1         75.000         1           6         C38         Computer Engineering Manager         98.400         1         1         1         1         84.000           7         S812         Electrical Engineeric         Second         1         1         1         7.33.44           1026         TAnalyst 3         85.000         1         1         1         7.33.44           11         Electrical Engineeric         69.310-74.080         1         1         1         1         7.33.44           12         IA3         Administrative Analyst         55.000         1         1         1         1         1         10.00         10.000         1         1         10.000         1         1         10.000         1         1         10.000         1         1         10.000         1         1         10.000         1         10.000         1         10.000         1         10.000         1         10.000         1			<u>PWD</u>							
3         A02         Associate Systems Engineer         65,000         1         3         1         1         75,000         (2           6         1059         Computer Engineering Manager         68,169         1         1         1         98,000           6         1059         Computer Engineering Manager         98,000         1         1         1         68,360           8         1626         If Administrative Analyst         55,000         1         1         1         68,100           9         1620         If Annihistrative Analyst         85,000         1         1         1         140,162           11         11         If Annihistrative Analyst         72,275         1         1         1         140,162           12         1430         Information Security Analyst         72,275         1         1         1         17,000         1           13         1400         Information Security Analyst         72,275         1         1         1         79,503         1         1         17,9503         1           16         147         T Systems Engineer 2         79,503         1         1         1         17,9503         1		A251				1		1		
4         6 710         Business Analysit (OCW)         66,88         1         1         1         75,000           5         C434         Computer Engineering Manager         98,400         1         1         1         1         98,400           7         B122         Electrical Engineer 2         55,316 - 74,990         1         1         1         1         75,564           8         Cambra Analyst         55,000         1         1         1         1         85,000           9         R20         If Analyst 3         85,000         1         1         1         1         140,162           11         1607         LAM Administrator         69,120         88,861         1         1         1         1         140,162           14         167         LAM Administrator         69,120         88,861         1			Associate Software Engineer		1	1		1	65,000	
5         624         Computer User Support Specialist         47.922 + 52,519         1	3			65,000 - 75,000	1	3	1	1		(2)
6         1059         Computer User Support Specialist         47.922 - 52.519         1         1         1         1         1         1         1         1         1         1         7.832           1626         T Amilystatic Analyst         55.000         1         1         1         1         1         7.834           1626         T Amilystatic Analyst         55.000         1	4	B710	Business Analyst (OOW)	66,168		1		1	-	
7       8812       Electrical Engineer 2       58,316 - 74,980       1       1       1       1       1       78,344         8       1620       Tr Administrative Analyst       55,000       1       1       1       85,000         10       1423       TDirector (Departmental)       140,162       1       1       1       140,162         11       1207       LAN Administrator       69,120 - 88,861       1       1       1       1       90,465         1430       Information Security Analyst       72,275       1       1       1       72,275         13       409       Information Technology Manager       117,000 - 118,738       2       2       1       1115,545       (1         16       1647       T Systems Engineer 2       79,503       1       1       1       79,526       1       1       1       79,526       1       1       1       105,000       1       1       105,000       1       1       1       105,000       1       1       1       105,000       1       1       105,000       1       1       105,000       1       1       1       105,000       1       1       1       105,000 <t< td=""><td>5</td><td></td><td></td><td>98,400</td><td>1</td><td>1</td><td>1</td><td>1</td><td>98,400</td><td></td></t<>	5			98,400	1	1	1	1	98,400	
8         866         T. Administrature Analyst         55,000         1         1         1         85,000           1429         T. Director (Departmental)         140,162         1         1         1         140,162           11         1EOT         LAN Administrator         69,120-88,861         1         1         1         190,486           12         436         formation Security Analyst         72,275         1         1         1         72,275           13         400         Information Technology Manager         117,000-118,738         2         2         2         235,738           14         TBD         T. Manager 2Network Team Manager         115,545         2         1         11         78,503         1           16         1647         T. Systems Engineer 2         78,500         79,503         2         1         1         100,000         1         1         100,000         1         1         100,000         1         1         100,000         1         1         100,000         1         1         100,000         1         1         100,000         1         1         100,000         1         1         100,000         1         1				· · · · · ·	1	1	1	1		
9         1620         IT Analysi 3         85,000         1 <th1< th=""></th1<>					1	1	1	1	-	
10       429       IT Director (Departmental)       140,162       1       1       140,162         11       167       LAN Administrator       69,120-38,861       1       1       1       190,486         1438       Information Security Analyst       72,275       1       1       1       72,275         13       409       Information Technology Manager       117,000-118,788       2       2       2       2       235,738         14       TBD       T Manager 2Network Team Manager       115,545       2       1       11       78,503       1         16       1647       T Systems Engineer 2       78,503       1       1       1       79,526       1       1       1       105,000       1         17       1648       T Systems Engineer 3       79,526       1       1       1       106,009       1       109,009       1       109,009       1       109,000       1       1       106,009       1       109,009       1       100,000       1       1       106,009       1       100,000       1       1       100,000       1       1       100,001       1       1       100,000       1       1       100,013,1000	8	1626	IT Administrative Analyst			1		1	-	
11       1E07       LAN Administrator       69,120 - 88,861       1       1       1       1       1       1       72,275         14       416       Information Security Analyst       72,275       1       1       1       1       72,275         14       1400       Information Security Analyst       72,275       1       1       1       1       72,275         14       1400       Information Security Analyst       72,275       1       1       1       1       72,275         14       160       Timomation Security Analyst       73,003       1       1       1       15,645       15       1646       1       1       15,845       1       1       1       17,9503       1       1       168,975       1       1       1       17,9503       1       1       10,000       1       1       10,000       1       1       10,000       1       1       10,000       1       1       10,000       1       1       10,000       1       1       10,000       1       1       10,000       1       1       10,000       1       1       10,000       1       1       10,000       1       1       10,000 </td <td>9</td> <td>1620</td> <td>IT Analyst 3</td> <td>85,000</td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td> <td></td>	9	1620	IT Analyst 3	85,000		1		1		
12       1436       Information Security Analyst       72,275       1       1       1       1       72,275         13       1409       Information Technology Manager       117,000 - 118,738       2       2       2       2       235,738         14       TED       TManager ZNetwork Team Manager       115,545       1       1       1       79,503       1       1       1       79,503       1       1       1       79,503       1       1       1       79,503       1       1       1       79,503       1       1       1       79,503       1       1       1       79,503       1       1       1       79,503       1       1       1       79,503       1       1       1       105,000       1       1       105,000       1       1       105,000       1       1       16,089       1       1       16,089       1       1       16,0126       1       1       10,05,000       1       1       16,0126       1       1       16,0126       1       1       16,0126       1       1       16,0126       1       1       16,0126       1       1       16,0126       1       1       16,0126       <	10	1429	IT Director (Departmental)	140,162	1	1	1	1	140,162	
13       1409       Information Technology Manager       117,000 - 118,738       2       2       2       2       235,738         14       TDD       TI Manager Z/Network Team Manager       115,545 - 115,545       2       1       115,545 - 115,545       1       1       179,503       1       1       179,503       1       1       179,503       1       1       179,503       1       1       179,503       2       1       3       3       242,668       22         16       1647       IT Systems Engineer 2       78,500 - 79,503       2       1       1       1       79,503       1       1       1       19,500       1       1       1       19,500       1       1       105,000       1       1       105,000       1       1       105,000       1       1       106,671       1       1       169,781       1       2       1       1       169,781       1       1       169,781       1       1       1       169,781       1	11	1E07	LAN Administrator	69,120 - 88,861	1	1	1	1	90,486	
14       TBD       IT Manager 2Network Team Manager       115,545 - 115,545       2       1       115,545       (1)         15       I644       IT Software Engineer 2       79,503       1       1       1       79,503       1         16       If Systems Engineer 3       79,526       1       1       1       1       79,526       1         17       I648       IT Systems Engineer 4       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       1       105,000       1       1       1       105,000       1       1       1       105,000       1       1       1       105,000       1       1       1       105,000       1       1       1       105,000       1       1       1       105,000       1       1       1       105,000       1       1       1       10,000       1       1       1       10,000 </td <td>12</td> <td>1436</td> <td>Information Security Analyst</td> <td>72,275</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>72,275</td> <td></td>	12	1436	Information Security Analyst	72,275	1	1	1	1	72,275	
15       I644       IT Software Engineer 2       79,503       1       1       1       79,503       2       1       3       3       242,668       22         17       Id48       IT Systems Engineer 3       79,526       1       1       1       1       79,526       1         18       IE49       IT Systems Engineer 4       105,000       1       1       1       105,000       1         19       IE59       IT Technical Support Specialist       56,788 + 67,113       3       2       2       3       3       100,689       1         20       N210       Net Developer       69,126       1       1       1       1       69,126         21       IE79       Programmer/Analyst Supervisor       66,775 + 111,577       2       2       2       22,5804         23       IE58       Scientifi Applications System Analyst       73,996 + 95,136       2       2       2       13,130         24       S265       Senior Durinese Analyst       98,088       1       9       1       98,082,792         25       S310       Senior Forgram Manager       120,003       1       1       11       104,000         24 <td< td=""><td>13</td><td>1409</td><td>Information Technology Manager</td><td>117,000 - 118,738</td><td>2</td><td>2</td><td>2</td><td>2</td><td>235,738</td><td></td></td<>	13	1409	Information Technology Manager	117,000 - 118,738	2	2	2	2	235,738	
16       If 47       IT Systems Engineer 2       78,500 - 79,503       2       1       3       3       242,668       2         17       Ide4       IT Systems Engineer 3       79,526       1       1       1       1       79,526       1       1       1       1       79,526       1       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       105,000       1       1       1       106,912       1       1       109,126       1       1       199,126       1       1       109,126       1       1       1       10,000       1       1       1       10,000       1       1       1       10,000       1       1       1       10,000       1       1       1       10,000       1       1       1       10,000       1	14	TBD	IT Manager 2/Network Team Manager	115,545 - 115,545		2		1	115,545	(1)
17       I648       IT Systems Engineer 3       79,526       1       1       1       1       79,526         18       It49       IT Systems Engineer 4       105,000       1       1       1       100,000       1         19       It50       N210       Net Developer       69,126       1       1       1       1       69,126         21       It79       Programmer Analyst Supervisor       86,775-111,577       2       2       2       2       193,130         22       It78       Scientific Aplications System Analyst       98,088       1       9       1       1       106,000       1         24       S256       Senior Business Analyst       98,088       1       9       1       108,000       1         25       S210       Senior Fiddministrative Analyst       62,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       1       104,000       1       1       1       1       104,00	15		_	79,503	1		1	1	79,503	1
18       Id49       IT Systems Engineer 4       105,000       1       1       105,000       1         19       I659       IT Technical Support Specialist       56,786 + 67,113       3       2       3       3       180,689       1         20       N210       Net Developer       69,126       1       1       1       169,126       1         21       1E79       Programmer Analyst Supervisor       86,775 + 11,577       2       2       2       22,804         22       1E78       Programmer/Analyst Project Leader       73,996 - 95,136       1       2       1       1       96,761       (1)         24       S256       Senior Tr Administrative Analyst       98,088       1       9       1       9       882,792         25       S10       Senior Tr Administrative Analyst       62,000       1       1       120,803       1       1       1       120,803       1       1       1       140,400       1       1       140,400       1       1       140,400       1       1       120,803       1       1       1       140,400       1       1       140,400       1       1       120,803       1       1       1	16	1647	IT Systems Engineer 2	78,500 - 79,503	2	1	3	3	242,668	2
19       1659       IT Technical Support Specialist       56,788 - 67,113       3       2       3       3       180,689       1         20       N210       Net Developer       69,126       1       1       1       1       69,126       1       1       1       1       69,126       1       1       1       1       69,126       1       1       1       1       69,126       1       1       1       1       69,126       1       1       1       1       69,126       1       1       1       1       69,126       1       1       1       1       1       69,761       (1)         21       1E78       Programmer/Analyst Project Leader       73,996 - 95,136       2       2       2       2       193,130         24       S256       Senior Business Analyst       98,088       1       9       1       9       882,792       1       2       2       1       1       104,000       1       1       1       104,000       1       1       1       104,000       1       1       1       104,000       2       2       1       2       235,000       3       3       333,023       1	17	1648	IT Systems Engineer 3	79,526	1	1	1	1	79,526	
20         N210         Net Developer         69,126         1         1         1         1         69,126           21         1E79         Programmer Analyst Supervisor         86,775 - 111,577         2         2         2         22,58,04           22         1E78         Programmer/Analyst Project Leader         73,996 - 95,136         2         2         2         2         23,130           24         S256         Senior Business Analyst         98,088         1         9         1         9         882,792           25         S310         Senior IT Administrative Analyst         62,000         1         1         1         104,000           26         Senior Program Manager         120,803         1         1         1         104,000           27         S260         Senior Program Manager         104,000         1         1         1         104,000           28         Senior System Engineer         87,550-95,893         1         4         4         36,464           31         S415         Software Engineer         80,000-95,000         2         2         2         175,500           32         S807         Systems Engineer         80,000-95,000	18	1649	IT Systems Engineer 4	105,000			1	1	105,000	1
21       1E79       Programmer Analyst Supervisor       86,775 - 111,577       2       2       2       225,804         22       1E78       Programmer/Analyst Project Leader       73,996 -95,136       2       2       2       1       1       96,761       (1)         23       1E58       Scientific Applications System Analyst       73,996 -95,136       2       2       2       2       133,130         24       S256       Senior Business Analyst       98,088       1       9       1       1       862,702       1       2       1       1       162,000       1       1       1       120,803       1       1       1       120,803       1       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       2       2       1       2       225,000       1       2       2       25,000       1       2       2       25,000       1       2       2       175,000       3       3       3       3       3       3       3       2       3       2       3       2       2       175,000       3       3       3       3       3 <td< td=""><td>19</td><td>1659</td><td>IT Technical Support Specialist</td><td>56,788 - 67,113</td><td>3</td><td>2</td><td>3</td><td>3</td><td>180,689</td><td>1</td></td<>	19	1659	IT Technical Support Specialist	56,788 - 67,113	3	2	3	3	180,689	1
22       1E78       Programmer/Analyst Project Leader       73,996 -95,136       1       2       1       1       96,761       (1)         23       1E58       Scientific Applications System Analyst       73,996 -95,136       2       2       2       193,130       1         24       S256       Senior Business Analyst       99,088       1       9       1       9       882,792       1         25       S310       Senior TAdministrative Analyst       62,000       1       1       1       162,000       1         26       S259       Senior Program Manager       120,803       1       1       1       104,000       1       1       104,000       1       1       104,000       1       1       1       104,000       1       1       1       104,000       1       1       1       104,000       1       1       1       104,000       1       1       1       104,000       1       1       1       104,000       1	20	N210	Net Developer	69,126	1	1	1	1	69,126	
23       1E58       Scientific Applications System Analyst       73,996 - 95,136       2       2       2       193,130         24       S266       Senior Business Analyst       98,088       1       9       1       9       882,792         25       S310       Senior IT Administrative Analyst       62,000       1       1       1       62,000       1         26       Senior Program Manager       120,803       1       1       1       102,803         27       S260       Senior Software Engineer       104,000       1       1       1       104,000         28       N211       Senior Software Engineer       85,000 - 95,000       2       2       1       2       235,000         29       S271       Senior Systems Engineer       87,550 - 95,893       1       4       4       363,464         31       S415       Software Engineer       80,000 - 95,000       1       2       2       175,000         32       S807       Systems Programmer Project Specialist       73,996 - 95,136       2       2       2       193,721         34       1E64       Systems Programmer Supervisor       86,775 - 111,577       1       1       1       13,023	21	1E79	Programmer Analyst Supervisor	86,775 - 111,577	2	2	2	2	225,804	
24       S256       Senior Business Analyst       98,088       1       9       1       9       882,792         25       S310       Senior IT Administrative Analyst       62,000       1       1       1       62,000       1         26       S259       Senior Program Manager       120,803       1       1       1       120,803       1       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       104,000       1       1       163,646       1       1       163,646       1       1       1       163,646       1	22	1E78	Programmer/Analyst Project Leader	73,996 -95,136	1	2	1	1	96,761	(1)
25       S310       Senior IT Administrative Analyst       62,000       1       1       1       1       62,000       1         26       S259       Senior Program Manager       120,803       1       1       1       1       120,803       1       1       1       120,803       1       1       1       120,803       1       1       1       140,000       1       1       1       104,000       1       1       1       104,000       2       2       125,550       2       2       152,550       2       2       152,550       2       2       152,550       2       2       1       2       2550,000       3	23	1E58	Scientific Applications System Analyst	73,996 - 95,136	2	2	2	2	193,130	
26       S259       Senior Program Manager       120,803       1       1       1       1       120,803         27       S260       Senior Software Engineer       104,000       1       1       1       1       104,000         28       N211       Senior NET Developer       85,000 - 95,000       2       2       1       2       235,000         29       S271       Senior Project Manager       104,000 - 131,000       2       2       1       2       235,000         30       S288       Senior Systems Engineer       87,550 - 95,893       1       4       4       363,464         31       S415       Software Engineer       80,000 - 95,000       1       2       2       12       175,000         32       S807       Systems Engineer       82,500 - 86,000       2       3       2       33       254,500         33       1E63       Systems Programmer Project Specialist       73,996 - 95,111,577       1       1       111,3402       133,023         36       T079       Technical Support Specialist       42,000 - 50,000       3       1       1       15,507         37       IE26       Water Information Center Manager       89,786 - 115,434 </td <td>24</td> <td>S256</td> <td>Senior Business Analyst</td> <td>98,088</td> <td>1</td> <td>9</td> <td>1</td> <td>9</td> <td>882,792</td> <td></td>	24	S256	Senior Business Analyst	98,088	1	9	1	9	882,792	
27       S260       Senior Software Engineer       104,000       1       1       1       1       104,000         28       N211       Senior .NET Developer       85,000 - 95,000       2       2       12       152,550         29       S271       Senior Project Manager       104,000 - 131,000       2       2       1       2       235,000         30       S288       Senior Systems Engineer       87,550 - 95,893       1       4       4       363,464         31       S415       Software Engineer       80,000 - 95,000       1       2       2       175,000         32       S807       Systems Engineer       80,000 - 95,000       1       2       2       175,000         33       1E63       Systems Programmer Project Specialist       73,996 - 95,136       2       2       2       193,721         34       1E64       Systems Programmer Supervisor       86,775 - 111,577       1       1       1       113,402         35       T069       Technical Writer       75,507       1       1       1       1       75,507         37       1E26       Water Information Center Manager       89,786 - 115,434       1       1       1       82	25	S310	Senior IT Administrative Analyst	62,000	1		1	1	62,000	1
28       N211       Senior NET Developer       85,000 - 95,000       2       2       1       2       235,000         29       S271       Senior Project Manager       104,000 - 131,000       2       2       1       2       235,000         30       S288       Senior Systems Engineer       87,550 - 95,893       1       4       44       363,464         31       S415       Software Engineer       80,000 - 95,000       1       2       2       2       175,000         32       S807       Systems Engineer       82,500 - 86,000       2       3       2       3       254,500         33       1E63       Systems Programmer Project Specialist       73,996 - 95,136       2       2       2       193,721         34       1E64       Systems Programmer Supervisor       86,775 - 111,577       1       1       1       113,402         35       T069       Technical Support Specialist       42,000 - 50,000       3       3       133,023         36       T079       Technical Writer       75,507       1       1       1       175,507         37       IE26       Water Information Center Manager       89,786 - 115,434       1       1       1	26	S259	Senior Program Manager	120,803	1	1	1	1	120,803	
29       S271       Senior Project Manager       104,000 - 131,000       2       2       1       2       235,000         30       S288       Senior Systems Engineer       87,550 - 95,893       1       4       4       363,464         31       S415       Software Engineer       80,000 - 95,000       1       2       2       2       175,000         32       S807       Systems Engineer       82,500 - 86,000       2       3       2       3       254,500         33       1E63       Systems Programmer Project Specialist       73,996 - 95,136       2       2       2       193,721         34       1E64       Systems Programmer Supervisor       86,775 - 111,577       1       1       1       113,402         35       T069       Technical Writer       75,507       1       1       1       1       75,507         37       1E26       Water Information Center Manager       89,786 - 115,434       1       1       1       75,507       1       1       1       1       80,760       1       1       1       80,760       1       1       1       80,760       1       1       1       1       1       1       1       1<	27	S260	Senior Software Engineer	104,000	1	1	1	1	104,000	
30       S288       Senior Systems Engineer       87,550 - 95,893       1       4       4       363,464         31       S415       Software Engineer       80,000 - 95,000       1       2       2       2       175,000         32       S807       Systems Engineer       82,500 - 86,000       2       3       2       3       254,500         33       1E63       Systems Programmer Project Specialist       73,996 - 95,136       2       2       2       193,721         34       1E64       Systems Programmer Supervisor       86,775 - 111,577       1       1       1       113,402         35       T069       Technical Support Specialist       42,000 - 50,000       3       3       133,023         36       T079       Technical Writer       75,507       1       1       1       175,507         37       1E26       Water Information Center Manager       89,786 - 115,434       1       1       175,507       1       1       1       182,600       1       1       1       82,600       1       1       1       82,600       1       1       1       82,600       1       1       1       1       1       1       1       1	28	N211	Senior .NET Developer	85,000 - 95,000		2		2	152,550	
31       S415       Software Engineer       80,000 - 95,000       1       2       2       175,000         32       S807       Systems Engineer       82,500 - 86,000       2       3       2       3       254,500         33       1E63       Systems Programmer Project Specialist       73,996 - 95,136       2       2       2       193,721         34       1E64       Systems Programmer Supervisor       86,775 - 111,577       1       1       1       113,402         35       T069       Technical Support Specialist       42,000 - 50,000       3       3       133,023         36       T079       Technical Writer       75,507       1       1       1       1       75,507         37       1E26       Water Information Center Manager       89,786 - 115,434       1       1       75,507       1       1       1       75,507       1 <td>29</td> <td>S271</td> <td>Senior Project Manager</td> <td>104,000 - 131,000</td> <td>2</td> <td>2</td> <td>1</td> <td>2</td> <td>235,000</td> <td></td>	29	S271	Senior Project Manager	104,000 - 131,000	2	2	1	2	235,000	
32       S807       Systems Engineer       82,500 - 86,000       2       3       2       3       254,500         33       1E63       Systems Programmer Project Specialist       73,996 - 95,136       2       2       2       2       193,721         34       1E64       Systems Programmer Supervisor       86,775 - 111,577       1       1       1       1       113,402         35       T069       Technical Support Specialist       42,000 - 50,000       3       3       3       133,023         36       T079       Technical Writer       75,507       1       1       1       1       75,507         37       1E26       Water Information Center Manager       89,786 - 115,434       1       37       61       37       62       5,438,059       1         38       I409       Information Technology Manager       82,600       1       1       1       82,600       1       1       1       82,600       1       1       1       82,600       1       1       1       82,600       1       1       1       82,600       1       1       1       82,600       1       1       1       1       1       1       1       1	30	S288	Senior Systems Engineer	87,550 - 95,893	1	4		4	363,464	
33       1E63       Systems Programmer Project Specialist       73,996 - 95,136       2       2       2       2       193,721         34       1E64       Systems Programmer Supervisor       86,775 - 111,577       1       1       1       1       113,402         35       T069       Technical Support Specialist       42,000 - 50,000       3       3       133,023         36       T079       Technical Writer       75,507       1       1       1       1       75,507         37       1E26       Water Information Center Manager       89,786 - 115,434       1       -       (1         38       I409       Information Technology Manager       82,600       1       1       1       82,600       1       1       1       82,600       1       1       1       82,600       1       1       1       82,600       1       1       1       82,600       1       1       1       82,600       1       1       1       82,600       1       1       1       82,600       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	31	S415	Software Engineer	80,000 - 95,000	1	2	2	2	175,000	
34       1E64       Systems Programmer Supervisor       86,775 - 111,577       1       1       1       1       113,402         35       T069       Technical Support Specialist       42,000 - 50,000       3       3       133,023         36       T079       Technical Writer       75,507       1       1       1       1       75,507         37       1E26       Water Information Center Manager       89,786 - 115,434       1       1       1       75,507       1<	32	S807	Systems Engineer	82,500 - 86,000	2	3	2	3	254,500	
35       T069       Technical Support Specialist       42,000 - 50,000       3       3       133,023         36       T079       Technical Writer       75,507       1       1       1       1       75,507         37       1E26       Water Information Center Manager       89,786 - 115,434       1       1       1       1       75,507       1	33	1E63	Systems Programmer Project Specialist	73,996 - 95,136	2	2	2	2	193,721	
36       T079       Technical Writer       75,507       1<	34	1E64	Systems Programmer Supervisor	86,775 - 111,577	1	1	1	1	113,402	
37       1E26       Water Information Center Manager <i>PWD Subtotal</i> 89,786 - 115,434       1       1       1       (1)         38       1409       Information Technology Manager <i>Law Subtotal</i> 82,600       1       1       1       1       82,600       1       1       1       1       82,600       1       1       1       1       82,600       1	35	T069	Technical Support Specialist	42,000 - 50,000		3		3	133,023	
38     I409     Information Technology Manager     82,600     37     61     37     62     5,438,059     1       1     1     1     1     82,600	36	T079	Technical Writer	75,507	1	1	1	1	75,507	
38         IAW         Information Technology Manager         82,600         1         1         1         82,600           Law Subtotal         82,600         1         1         1         1         82,600	37	1E26	Water Information Center Manager	89,786 - 115,434		1				(1)
38         Information Technology Manager         82,600         1         1         1         82,600           Law Subtotal         6         1         1         1         82,600         1         1         1         82,600         1         1         1         82,600         1         1         1         1         82,600         1         1         1         1         82,600         1			PWD Subtotal		37	61	37	62	5,438,059	1
38         Information Technology Manager         82,600         1         1         1         82,600           Law Subtotal         6         1         1         1         82,600         1         1         1         82,600         1         1         1         82,600         1         1         1         1         82,600         1         1         1         1         82,600         1										
Law Subtotal         1         1         1         82,600			LAW							
	38	1409	Information Technology Manager	82,600		1	1	1	82,600	
			Law Subtotal			1	1	1	82,600	
	L									

71-53I (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BY PROGRAM						
Departr	nent			No.	Program No.				No.
Offic	e of In	novation and Technology		04	Departmer	ntal Services a	and Solutions		13
Fund				No.	•				-
Wat	er			01					
				Fiscal	Fiscal		Fiscal		Increase
			Solony	2022	2023	Increment	2024	Annual	
Line	Class	Title	Salary	Actual Pos.		Run -PPE	2024 Budgeted		(Decrease)
Line No.	Code	Title	Range (in dollars)	6/30/22	Budgeted Positions	11/27/22	Positions	Salary 7/1/23	(Col. 8
(1)	(2)	(3)	(III dollars) (4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)
(.)	(=)		(-)	(3)	(0)	(•)	(3)	(0)	(13)
39	A 10C	<u>WRB</u>	70.000	1	1				(1)
		Adabase Natural Developer Associate IT Application Administrator	70,000 56,000	1	1		1	56,000	(1)
40 41		Business Analyst	70,179	1	2	1	1	70,179	(1)
41			47,922 - 52,519	1	2	1	1	52,691	(1)
		Computer User Support Specialist		1		1	1	52,091	(1)
43		IT Administrative Analyst	55,000	1	1				(1)
44 45		IT Administrative Assistant IT Applications Administrator	50,000 59,483 - 59,483	2	1	2	2	118,966	(1)
				2		∠ 1	2		1
46		IT Analyst 3	65,000 - 85,000	4	2	1	3	216,825	1
47		IT Assistant Director of Water Revenue	100,000-110,000		1				(1)
48		IT Assistant Dir. of Administrative Operations	82,000-92,000	1	1	1	1	80.000	(1)
49 50		IT Financial Manager	80,000	1		1	1	80,000	1
50	1633	IT Manager	82,600	2	1	I	1	82,600	1
51 52		IT Operations Manager IT Project Manager 2	83,300 85,000	1	1		1	83,300	(1)
				1	I	1	1	75.000	(1)
53 54		IT Specialist 3	75,000			1		75,000	1
54 55	1660	IT Supervisor	85,000	1	1	1	1	85,000	1
55 56	1659	IT Technical Support Specialist 2	55,000 - 56,788	1	1	2	2	111,788	1
56 57		Information Technology Manager	100,000	1	1	2	1	100,000	1
57 59		Network Support Specialist	53,537 - 68,813	1	1	1	1	68,072	1
58		Programmer Analyst 2	58,316 - 74,980	1	1	1	1	68,590	1
59 60		Programmer Analyst 3	64,965 - 83,508	1	1	1	1	82,504	
60		Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	109,690	
61 62		Senior Business Analyst	82,000 - 95,000	2	3	1	3	246,000	
62 62		Senior IT Administrative Analyst	65,000	1	1	1	1	65,000	
63		Senior Application Administrator	85,000	1	1		1	85,000	
64		Sr Application Support Analyst	75,000		1			50.000	(1)
65 00		Technical Support Specialist	50,000			1	1	50,000	1
66		Application Support Analyst	68,000				1	68,000	1
67		Manager for Revenue IT PMO	85,000				1	85,000	1
68	TBD	Senior IT Manager	90,000	21	25	20	1 29	90,000	1
		WRB Subtotal		21	20	20	29	2,150,205	4
		Total		58	87	58	92	7,670,864	5
								1,010,004	<u> </u>
	D	m Based Budgeting Version)		I	1				I

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE		т			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program	Program				No.
Offi	ce of In	novation and Technology			04	Departmental Services and Solutions				13	
Fund					No.						
Wat	er				02						
	<u> </u>					Fiscal	Fiscal		Fiscal		Inc.
					Salary	2022	2023	Increment	2024	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Lump Sum Part Time Regular Overtime Shift Differential Gross Adjustment Expenditure Transfer from the General	Fund (OPAL)			58	87	58	92	7,670,864 20,000 10,000 77,000 1,000 15,000 753,232	5
Total G	iross Re	quirements				58	87	58	92	8,547,096	5
i otai C		Plus: Earned Increment								3,922	5
		Plus: Longevity								23,375	
		Less: (Vacancy Allowance)								(345,189)	
			Total Bu	udget Request						8,229,204	
				Summa	ary of Personal	Services					
			Fisca	al 2022		iscal 2023			al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			99,759		20,000			20,000	4 4 4 4	
2		ne - Civilian	58	4,843,388	87	6,784,598	58	92	8,106,204	1,321,606	5
3		ne - Uniform				45.000			45.000		
4		Gross Adj.		309	-	15,000			15,000		
5		mp/Seas, Bd, SCG		4.070	-	10,000			10,000		
6		ne - Civilian		4,970	-	77,000			77,000		
7		ne - Uniform			-						
8	-	/ Overtime - Civilian			-						
9		d Uniform Leave			-				4 000		
10	Shift/St				-	988			1,000	12	
11	Η&L, Ι(	DD, LT-Sick			-						
12	I	Tatal		4.040.405		0.007.500			0.000.001	4 004 040	
		Total am Based Budgeting Version)	58	4,948,426	87	6,907,586	58	92	8,229,204	1,321,618	5

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	aent	No.	Program			No.
			5			
Offic Fund	e of Innovation and Technology	04	Departmental Ser	vices and Solutions		13
Wate	er	No. 02				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(-)		Schedule 200 - F		vices	(-)	(-)
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	2,144,382	3,805,560	3,930,560	5,387,858	1,457,298
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	10,609,450	13,990,899	13,865,899	15,500,952	1,635,053
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	28,545			30,057	30,057
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	882	25,000	25,000		(25,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,251,560	2,199,300	2,199,300	2,611,287	411,987
275	Juror Fees					
	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		00.000	00.000		(00.000)
282	Lease Purchase - Computer Systems		20,000	20,000		(20,000)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	4 500				
285	Rents - Other	4,536				
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	+				
298 299	Payments for Burials & Graves Other Expenses (not otherwise classified)					
233	Outer Expenses (Hor outer Wise Gassilled)					
	Total	14,039,355	20,040,759	20,040,759	23,530,154	3,489,395

71-53K (Program Based Budgeting Version)

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGEI	BY PROGRAM						
Departr	nent	No.	Program			No.			
Offic	e of Innovation and Technology	04	Departmental Serv	vices and Solutions		13			
Fund	o or milloration and roomlology	No.	Doparamental Con			10			
Wat	er	02							
Wat			<b>E</b> : 10000	<b>E</b> : 10000	<b>E</b> : 10004	· ·			
0.4	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or (Decrease)			
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	<sup>(3)</sup> Schedule 300 - I	(4) Natorials & Supr	(5)	(6)	(7)			
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		2,000	2,000		(2,000)			
311	General Equipment & Machinery		2,000	2,000		(2,000)			
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	15,000	6,000	6,000	6,000				
320	Small Power Tools & Hand Tools	10,000	0,000	0,000	0,000				
323	Plumbing, AC & Space Heating								
323	Precision, Photographic & Artists								
325	Printing	88,740	210,000	237,000	231,000	(6,000)			
325	Recreational & Educational	00,740	210,000	237,000	231,000	(0,000)			
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
340	Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
	Gasoline								
399	Other Materials & Supplies (not otherwise classified)								
399	Other Materials & Supplies (not otherwise classified)								
	Total	103,740	218,000	245,000	237,000	(8,000)			
	, otal		00 - Equipment	2.0,000	201,000	(0,000)			
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications	117,770	300,000	300,000	300,000				
411	General Equipment & Machinery	,		,	,				
412	Fire Fighting & Emergency								
417	Hospital & Laboratory								
420	Office Equipment		7,000	7,000	7,000				
423	Plumbing, AC & Space Heating		.,	.,	.,				
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427	Computer Equipment & Peripherals	1,011,690	997,263	970,263	1,247,543	277,280			
428	Vehicles	.,,		0.0,200	.,, , , , , , , , , , , , , , , , , ,				
430	Furniture & Furnishings								
499	Other Equipment (not otherwise classified)								
	- 1								
	Total	1,129,460	1,304,263	1,277,263	1,554,543	277,280			

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IG BUDGE				ALS, BY PH	RUGRAIN
Departr	nent		No.	Program			No.
Offic	ce of Innovation and Technology		04	Departmental S	Services and Solu	utions	13
Fund			No.				
Wat	er		02				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		10,609,450	13,990,899	13,865,899	15,500,952	1,635,053
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Department of Fleet Services						
	Assetworks		40,000	40,000		Asset Management	-
251	Metasource		6,650	6,650	6,650	City Scanning Serv	ices
	Fleet Subtotal		46,650	46,650	6,650		
	PWD						
	Artech Information Systems (formerly CDI)	142,000	328,000	328,000	328 000	Staff Aug - Prog. M	ar. Compliance
	Artel, Inc.	2,000	020,000	020,000		BLS Software and	
	AZAVEA	899,975	900,000	900,000		Stormwater Bill Pro	
251	Ciber/Ciber Global	139,580	168,000	168,000		OnePhilly-Manageo	
251	CIPPlanner Corp	225,000	225,000	225,000		Cap Prog Int Track	
251	CNC Consulting, Inc		225,000	225,000	450,000	Staff Aug - Senior S	System Engineer
251	Cogsdale				21,625	OPAL Functional S	creen Review
251	Cues Granite Net - ELXSI	36,179			137,000	Maintenance and S	Support HW/SW
251	Domino Technologies	133,000				IT Staff AugNet	Developer
251	EBA Engineering	29,000	75,000	75,000	100,000	GIS Platform Supp	ort (Div 8)
251	EBA Engineering	39,000	75,000	75,000		Staff Aug - ERV Pro	
	EBA Engineering	100,000	250,000	250,000	300,000	Plan IT Project (SC	-
	EMA, Inc.		100,000	100,000		CMMS - Barcoding	
	EMA, Inc.	200,000	200,000	200,000		MAXIMO/EMA Prog	
			350,000	299,718		Maximo Asset Man	•
	Forerunner, EPSON Global Point	62,434	10,000 200,000	10,000 173,098	10,000	Proj. svcs. & tie into Staff Aug - Net Dev	
	International Consulting Acquisition Corp./ISG	1,656	200,000	20,094	21 000	OnePhilly - ISG - C	
	Koryak	1,000	50,000	50,000		Consulting Services	•
	Metasource		30,000	30,000		Citywide Imaging S	
	Mythics		22,383	22,383		Staff Aug - Web Co	-
	Ohm Systems	90,988	98,000	100,000		OnePhilly Oracle Li	-
	Periscope	74,320	72,180	72,180		E-Procurement	-
251	Pictometry	43,277	64,000	64,000	64,000	Digital Aerial Image	ery (PWD OIT)
251	Plante & Moran	22,490				OPAL Tech Lead F	lesource
251	PowerSolv				200,000	Staff Aug - Net Dev	eloper
251	Precision Task Group	15,138				OPAL Seminar and	l Training
251	Radgov	37,462	93,500	37,462		Staff Aug - Sr. Proj	-
	Smart IMS	547,000	472,000	545,000	,	Staff Aug - Call Cer	•
	SmartIMS		75,000	75,000		Digital Communicat	-
	SmartIMS					Staff Aug - Content	-
	SoluStaff	225,000	250,000	362,538		Staff Aug - Senior F	
	SoluStaff	354,886	200,000	200,000		Staff Aug - Databas	-
	Spruce Technologies	800,000 460,000	600,000 500,000	800,000 500,000		Storm Water Reg F	
	Tallan, Inc Tri-Force Consulting	460,000	250,000	500,000		Hub Reg Reporting Staff Aug - Sr. Syst	
	Tri-Force Consulting	130,000	200,000	175,000		Staff Aug - Sr. Syst	-
	Tri-Force Consulting	139,866	194,363	34,866		Staff Aug - OnePhil	-
	Subtotal	5,008,251	6,077,426	6,117,339	6,553,872		

71-53N (Program Based Budgeting Version)

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

			1				
Departr	nent		No.	Program			No.
Offic	ce of Innovation and Technology		04	Departmental	Services and Solu	utions	13
Fund			No.				
Wat	er		02				
Tat			I				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		10,609,450	13,990,899	13,865,899	15,500,952	1,635,053
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Subtotal from previous page	5,008,251	6,077,426	6,117,339	6,553,872		
251	Tri-Force Consult/MODIS/Plante & Moran/Precision	147,106	365,153	247,840	273,035	Staff Aug - OPAL	
251	Tyler Techologies	592,000		592,400		Staff Aug - Program	n Support
251	Vendor To Be Determined		75,000	75,000		Expense Training a	and Travel System
	Vendor To Be Determined		200,000	75,000	200,000	IT Security Assess	-
251	Vendor To Be Determined		200,000	200,000	200,000	DC Con-VMWare a	and Support
	Vendor To Be Determined		100,000	100,000	, -	Fixed Asset Mgmt	
251	Vendor To Be Determined		10,000	10,000	5,000	LIMS Consultant	5
251	Vendor To Be Determined		300,000	130,000	300.000	RFP Plumbsmart a	nd ACCREC
	Vendor To Be Determined		300,000	100,000	-	Staff Augmentation	
	Vendor To Be Determined		31,500	31,500	,	Staff Aug - Junior G	
	Vendor To Be Determined		195,000	195,000	195.000	Consultant Service	
	Vendor To Be Determined		20,000	,	-	Document Manage	
	Vendor To Be Determined		125,000		,	Cyclomedia	
	Vendor To Be Determined		,		90,000	SPRA Maint and S	upport (OOW)
	Vendor To Be Determined					Microsoft Office ten	
	Vendor To Be Determined					Software Licensing	
	Vendor To Be Determined					Security Monitor for	-
	Xeenius LLC	55,100				OnePhilly Staff Aug	
201	PWD Subtotal	5,802,457	7,999,079	7,874,079	9,323,327		,
		-,,	.,,	.,	-,,		
	WRB						
	Blue Heron	500,000	525,000	525,000	556,500	Basis 2 Production	Support
	Connexus	000,000	020,000	020,000	,	Staff Aug - Project	
	Fairfax	148,069	175,000	175,000	-	Cashiering System	
	Info Consulting Services of Del. Valley	300,000	650,000	550,000		Basis 2 Water Billir	ng Management
	Information Service Partner	457,051	364,170	364,170	-	Basis 2 Programmi	• •
	Kubra	101,001	250,000	250,000	250,000	-	ng ouppoir
	Metasource		50,000	50,000	-	Citywide Imaging S	vstem
	MFR	184,000	230,000	230,000		Staff Aug - App De	-
	Novatti (formerly: Prophecy of Americas)	1,405,000	1,305,000	1,405,000		Basis 2 Soft Consu	-
	ONLC	20,000	40,000	40,000		Training	
	Radgov	120,000	150,000	150,000	40,000	Staff Aug - Program	nming Support
	Smart IMS	365,000	460,000	460,000	487 600	Staff Aug - App De	
	Solustaff	187,000	200,000	200,000	-	Staff Aug - Water E	•
	Spider	267,874	246,000	246,000		Basis 2 Software C	-
	Spider Starpoint Solutions/YOH Services	586,000	600,000	600,000	-	Basis 2 Software C Basis 2 Lead Progr	0
	Vanguard	266,999	350,000	350,000		TAP Application Pr	-
	Vendor to be determined	200,999	300,000	300,000		RFI Planning Vend	-
	Vendor to be Determined		50,000	50,000		Misc Professional S	
201	WRB Subtotal	4,806,993	5,945,170	5,945,170	6,170,975		
	WIND Subiolar	4,000,993	5,545,170	5,545,170	0,170,975		
	Total Class 251	10,609,450	13,990,899	13,865,899	15,500,952		
	Total Glass 251	10,009,430	13,330,039	13,000,099	10,000,902		
-4 -01	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

			-			BTTROORAM
Depart	ment		No.	Program		No.
	ce of Innovation and Technology		04	Departmental	Services and Solu	utions 13
Fund			No.			
Wat	ter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	<u>Fleet</u>					
216	TBD		4,000		4,000	Various Software
	Fleet Subtotal		4,000		4,000	
	<u>PWD</u>					
	Aquatic Informatics	4 0 0 0	4,000	4,000	4,000	Tokay SQL License
	ARTEL	1,000	115 000	115 000	115 000	PCS Software Maintenance Plan
216 216	Azteca- Cityworks CDW-G	101,914	115,000 142,000	115,000		Cityworks Variaus Softwara
210	CDW-G CDW-G	591,450	672,677	177,021 857,572		Various Software Microsoft Citywide
210	CDW-G		55,000	11,309		Microsoft Dynamics Software
210	CDW-G/Dell/Insight/EnPointe/SHI	10,406	10,000	11,009		Various Software
210	CDW-G/Dell/Insight/EnPointe/SHI	10,400	10,000	2,113		Adobe Acrobat Pro(construct/survey)
216	CDW-G/Dell/Insight/EnPointe/SHI	111,996	306,271	158,182		Various Software Under \$50k
216	CDW-G/Dell/Insight/EnPointe/SHI	,	50,155	209,660		Various Software Under \$25k
216	CDW-G/Dell/Insight/EnPointe/SHI		15,000	,	15,000	Miscellaneous Licenses
216	CIPPlanner				550,000	Cap Prog Int Tracking System
216	Computational Gydraulics / Vendor TBD	20,960	11,000		13,000	PCSWMM licenses
216	EMA			350,000		Maximo Asset Management
216	EnviroSim , PCM inc		19,000		19,000	Biowin modeling soft, controller, & lic
216	ESRI	218,736	284,000	284,000	247,827	Enterprise License Agreement Maint.
216	Ganicus		142,000			Ganicus Software
216	Inductive Automation	16,437			3,479	Inductive Automation Supp Renew
216	Insight / SHI	150,000		150,000		Amazon Web Services
216	Kisters North America		70,000	71,852	70,000	Central Lab WISKI
216	Linko Technologies	33,700				Annual Software and Maintenance
	McKula, Inc.	2,900		110.000	00.000	Annual Software and Maintenance
216	Mythics	11 104		110,332		OnePhilly - Palo Alto Network SW
216 216	Precision Task Group Q-Mation	11,194	95,000	95,000		Annual Software and Maintenance Citect SCADA
	SHI	258,688	29,907	95,000	· ·	Latitude Graphics
	SHI	141,704	23,301	151,293		Granicus Cloud Software
	SHI	83,605	100,000	100,000		Fluent Ansys/Gambit Floating Lic
	SHI	258,589	150,000	150,000		Autodesk Software
	SHI	125,000		250,000		Cyclomedia
216	Tyler Technologies		700,000	108,000		ePAM - Permit Tracking System
216	Vendor To Be Determined			55,000		MicroDynamics Software License
216	Vendor To Be Determined					OPAL - Decision Director Subscript
216	Vendor To Be Determined		150,000	150,000	200,000	Cloud Svcs for Dis & Rec & Backup
216	Vendor To Be Determined		100,000	100,000	10,000	Dev Network Tools & Web SW
216	Vendor To Be Determined		10,000	10,000		Travel/Training System
216	Vendor To Be Determined		400,000	103,176	400,000	Various Software
216	Vendor To Be Determined		2,000		2,000	Statistica Package (OOW)
216	Vendor To Be Determined		1,500			TecPlot Licenses. (OOW)
216	Vendor To Be Determined		100,000	100,000		Event Detect & Remediation SW
216	Vendor To Be Determined					Lead Inventory Software (Div 42-P&R)
216	Vendor To Be Determined				5,000	Leica S9i microscope SW (OOW)
216	Vertex	4,687	(0.000	10.000		Payroll Tax Q Series Software
216	Wincan LLC	2 4 40 000	12,000	12,000	5 200 000	Wincan Licenses
	PWD Subtotal	2,142,966	3,756,510	3,885,510	5,328,808	

71-530 (Program Based Budgeting Version)

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

Depart	tment		No			[b]
			No.	Program		No.
	ice of Innovation and Technology		04	Departmental S	Services and Sol	utions 13
Fund			No.			
Wa	iter		02			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	t or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	<u>WRB</u>					
216	Bell & Howell		5,050	5,050	,	Bell & Howell Software renewal
216	CDW/Insight/SHI	916	10,000		10,000	MS Visio, Project & Visual
216	CDW-G/Dell/Insight/EnPointe/SHI		30,000	40,000	40,000	Various Software Under \$50k
216	Forerunner Technologies	500				Installation of telephone equipment
	WRB Subtotal	1,416	45,050	45,050	55,050	
	Tatal Olara 040	0.444.000	2 205 500	2 020 500	E 007 050	
	Total Class 216	2,144,382	3,805,560	3,930,560	5,387,858	
	PWD					
266	AERC Recycling Solutions			31,108	15.000	Hardware Disposal
266	ATS Access		50,000	50,000	50,000	
266	Azteca		100,000	100,000	117,000	
266	CDW-G/Dell/Insight/TIG/SHI	252,821	,	179,079	,	Various Software
266	CTIworkplace	,	50,000			Hydraulic Modeling Software Lic.
266	Cues Granite Net		150,000			Maintenance & Support HW/SW
266	Dell		40,000	41,010		Server Maintenance
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli Lic
266	Linko		58,000	58,000	198,000	Software Maintenance
266	Lytrod	2,500	,	2,950	,	Lytrod annual Licenses
266	Mythics, Inc.	60,783		3,694	168,829	Oracle Software Maintenance
266	Prometheus	,	75,000	75,000	,	DataSplice Lic Fees (Mtls Mgmt)
266	QSI		50,000	50,000	50,000	Winlims / LIMS Maintenance
266	RICOH		1,000	1,000		RICOH Copier Maintenance
266	Vendor To Be Determined		45,000	45,000		RStudio Annual License
266	Veritas		100,000	100,000	100,000	Net Backup Maintenance
266	Vendor To Be Determined		,	,		IT Hardware/Software Maintenance
266	Vendor To Be Determined		128,500	110,659	128,500	Various Software/Warranties
266	Vendor To Be Determined		73,800	73,800	83,000	
266	Vendor To Be Determined		60,000	60,000		Hydraulic Modeling Soft Lic (Ld Ctrl)
266	Vendor To Be Determined		80,000	80,000	80,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined		150,000	150,000	150,000	M&S Hardware/Software (SE)
266	Vendor To Be Determined		50,000	50,000	150,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined		-			Kronos (Div 9 - Collector System)
266	Vendor To Be Determined					M&S Hardware/Software (Baxter)
266	Vendor To Be Determined					HP Printer Maintenance
266	Vendor To Be Determined					Trimble Unity Software Licensing
266	Xerox	60,524	90,000	100,000	, -	Xerox High Capacity Printers Maint
266	Xerox	-	10,000	-		Fees for XEROX Copiers (Mtls Mgmt
	PWD Subtotal	376,628	1,371,300	1,371,300	1,618,329	
	[					
	WRB					
266	Dell		25,000	25,000		Desktop Support Services
266	EnPointe		111,000	111,000		Oracle Based Water Billing System
266	Mythics, Inc.	803,491	650,000	650,000		Oracle Renewal
266	Vendor To Be Determined		15,000	15,000	15,000	Various Software/Hardware Maint
266	Xerox	37,277	25,000	25,000	AFA 45-	Printer Maintenance
	WRB Subtotal	840,768	826,000	826,000	950,958	
71-530	C (Program Based Budgeting Version)					

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

						LUUC	- AND 200,	DIFICORAN
Depart	ment				No.	Program		No.
Offi	ce of Innovation a	and Technolog	v		04	Departmental S	Services and Solu	utions 13
Fund			,		No.	Dopartinomari		
Wat	ter				02			
Minor	N	ame of Contracto	or	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object		or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code				Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	<u>Fleet</u>							
266	Assetworks						40,000	Asset Management System
266	Dell				2,000	2,000	2,000	HW/SW Maintenance/Support
266	Trapeze Software			34,164				Assetworks Maintenance & Support
		Fleet Subtotal		34,164	2,000	2,000	42,000	
			Total Class 266	1,251,560	2,199,300	2,199,300	2,611,287	
	<u>WRB</u>							
325	Vanguard			88,740	210,000	237,000	231,000	Printing Materials
			Total Class 325	88,740	210,000	237,000	231,000	
	PWD							
410	Nu Vision Technolo	ogies (PWD)		117,770	300,000	300,000	300,000	VoIP Phones
			Total Class 410	117,770	300,000	300,000	300,000	
	PWD							
427	CDW LLC			745				Mouse and Keyboard
427	Dell			920,910	934,763	934,763		IS&T Laptops, PCs, Servers
	PC Specialists			35,000	,	,	,,	Juniper Switches/Docking Stations
427	SHI International			6,165				Various Hardware
		PWD Subtotal	•	962,820	934,763	934,763	1,185,043	
				302,020	564,766	304,700	1,100,040	
	WRB							
427	Dell			48,870	50,000	23,000	50,000	Computer Equipment
427	Dell	WRB Subtotal		48,870	50,000	23,000	50,000	Computer Equipment
		WRB Subiolai		40,070	50,000	23,000	50,000	
	Floot							
427	<u>Fleet</u>				10 500	10 500	10 500	Computer Equipment Elect
427	Various	Flact Subtatal			12,500 12,500	12,500	12,500	Computer Equipment - Fleet
		Fleet Subtotal			12,500	12,500	12,500	
			Total Class 427	1,011,690	997,263	970,263	1,247,543	
			10tal Class 427	1,011,090	557,205	970,203	1,247,545	
1								
1								
1								
1								
L								
74 500	(Program Based	Developed in a Manal			-			

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE SISCAL 2024 OPERATING I			PROGRAM	SUMMARY	
Departmen	t	No.	Program			No.
Office of	of Innovation and Technology	04	Departmental Serv	vices and Solutions		13
Fund		No.				
Aviatio	n	09				
	I		nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	756,327	1,118,910	1,118,910	1,858,957	740,047
b)	Employee Benefits					
200	Purchase of Services	243,200	405,967	405,967	523,761	117,794
300	Materials and Supplies					
400	Equipment		10,200	10,200	19,008	8,808
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	999,527	1,535,077	1,535,077	2,401,726	866,649
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	11	10	17	6
105	Full Time - Uniform					
	Total	7	11	10	17	6
	Sele	cted Associated	Non-Tax Reven			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)					
Federal						
State						
	vernments					
Other Fur	nds of the City					

Total 71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	SCAL 2024 OPERATING BUDGET BY PROGRAM						
Departi	ment			No.	Program				No.
Offi	ce of In	novation and Technology		04		ntal Services	and Solutions		13
Fund				No.	'				
Avia	ation			09					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A926	Associate Project Manager	68,000	1	1	1	1	68,000	
2	C164	Chief Information Officer	176,000	1	1	1	1	176,000	
3		Chief Information Security Officer	170,000	1	1	1	1	170,000	
4		Data Analyst	70,000				2	140,000	
5		Data Manager	75,000		1				(1)
6		Deputy CTO	147,250		1				(1)
7		Deputy Chief Technology Officer	140,000			1	1	140,000	1
8		Enterprise Architect/Data Cloud Manager	120,000				1	120,000	1
9		GIS Analyst	70,000				1	70,000	
10		IT Administrative Analyst	75,000		2		1	75,000	
11		IT Analyst 3	70,000	1	1	1	1	70,000	
12		IT Analyst 4	82,600 - 90,000	1		2	4	345,200	
13		IT Director (Departmental)	116,982	1	1	1	1	116,982	
14	1429	IT Director	110,000		1	1	1	110,000	
15	S495	SQL Database Administrator Total	100,153	1 7	1 11	1 10	1 17	100,153 <b>1,701,335</b>	6

71-53I (Program Based Budgeting Version)

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER	OFFICE		r			ST OF F	ULE 100 POSITION OGRAM		
Departr	nent				No.	Program					No.
Offic	e of In	novation and Technology			04	Departme	ntal Service	s and Soluti	ons		13
Fund					No.						
Avia	ition				09						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Lump Sum Gross Adjustment Expenditure Transfer from General Fun	d - OPAL			7	11	10	17	1,701,335 3,180 5,000 208,989	6
Total G	ross Ro	quirements				7	11	10	17	1,918,504	6
i otal G		Plus: Earned Increment				/		10	17	1,910,004	U
		Plus: Longevity									
										(50 547)	
		Less: (Vacancy Allowance)	Total B	udget Request						(59,547) 1,858,957	
				• ·	ary of Personal	Services				1,000,907	
			Fisc	al 2022	1	iscal 2023		Fisc	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22	Ţ		Ĩ	11/27/22		-	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			59,402		3,180			3,180		
2		ne - Civilian	7	696,925	11	1,110,730	10	17	1,850,777	740,047	6
		ne - Uniform									
4	Bonus,	Gross Adj.				5,000			5,000		
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian									
7		ne - Uniform									
		v Overtime - Civilian									
9	Unused	I Uniform Leave									
10	Shift/St	ress									
11	H&L, IC	DD, LT-Sick									
12											
		Total am Based Budgeting Version)	7	756,327	11	1,118,910	10	17	1,858,957	740,047	6

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

				Program					
Departm			Program			No.			
	e of Innovation and Technology	04	Departmental Ser	vices and Solutions		13			
Fund		No.							
Avia	lion	09							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
(1)		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	<sup>(3)</sup> Schedule 200 - F	(4) Rurahasa of Sar	(5)	(6)	(7)			
201		Schedule 200 - P	uichase of Ser	VICES		[			
201 202	Cleaning & Laundering Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
	Telephone & Communication								
	Postal Services								
	Transportation								
	Licenses, Permits & Inspection Charges								
	Commercial off the Shelf Software Licenses	8,406			60,987	60,987			
220	Electric Current	0,400			00,007	00,001			
	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
	Overtime Meals								
	Advertising & Promotional Activities								
	Professional Services								
	Professional Svcs Information Technology	199,840	377,267	377,267	434,269	57,002			
	Accounting & Auditing Services		- , -		- ,	- ,			
	Legal Services								
	Mental Health & Intellectual Disability Services								
	Dues								
256	Seminar & Training Sessions	7,920							
	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	27,034	28,700	28,700	28,505	(195)			
275	Juror Fees								
276	Juror Expenses								
277	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
	Ground & Building Rental								
	Rents - Other								
	Rental of Parking Spaces								
	Payments for Care of Individuals								
	Imprest Advances								
	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total	243,200	405,967	405,967	523,761	117,794			
		2.0,200	100,001	100,007	020,101	,			

71-53K (Program Based Budgeting Version)

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

-			-			
Departm		No.	Program			No.
	e of Innovation and Technology	04	Departmental Service	vices and Solutions		13
Fund		No.				
Avia	lion	09				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Naterials & Supp	olies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety Food					
	Food Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
	Office Materials & Supplies					
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
325	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
		Schedule 4	00 - 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		10,200	10,200	19,008	8,808
428	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		10,200	10,200	19,008	8,808

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	G BUDGE			ALS, DI FI	RUGRAM	
Departi	ment		No.	Program			No.
Offic	ce of Innovation and Technology		04	Departmental S	Services and Solu	utions	13
Fund			No.				
Avia	ation		09				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		199,840	377,267	377,267	434,269	57,002
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	<u>Aviation</u>						
251	Ciber/Ciber Global	72,000	75,660	72,000	67,143	OnePhilly-Managed	I Svcs/App Mgmt
251	International Consulting Acquisition Corp.	757				Plan and Solution A	rchitect
251	Cogsdale				6,000	OPAL Functional S	
251	Global Point	1,732				Staff Aug - HR Fund	
	ISG			5,000		OnePhilly - ISG Co	st - Cloud Hosting
251	Mythics		14,000	7,268		Oracle Licensing	
251	Pictometry		20,000	20,000		Digital Aerial Image	ry
	Periscope	34,700	35,000	35,000		E-Procurement	
251	Plante & Moran	6,240	40,000	40,000		Staff Aug - Senior S	
	Tri-Force//OHM/RadGov/Modis/Xeenius	43,835	80,607	96,787		One Philly Staff Aug	
251	Tri-Force//OHM/RadGov/Modis/Xeenius	40,576	102,000	91,212		OPAL Staff Augme	ntation
	Aviation Subtotal	199,840	367,267	367,267	424,269		
	<u>Fleet</u>						
251	Metasource		10,000	10,000		City Scanning Serv	ices
	Fleet Subtotal		10,000	10,000	10,000		
	Total Class 251	199,840	377,267	377,267	434,269		
		100,040	011,201	011,201	404,200		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

		0 20202	-		<i></i>	BTFICORAN	
Depart	ment			No.	Program		No.
	ce of Innovation and Technology			04	Departmental	Services and Solu	utions 13
Fund				No.			
Avia	ation			09			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object			Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
Coue			Obligations	Арргорнацон	Obligations	Dudget	applicable, unit cost of service.
	<u>Aviation</u>						
216	Mythics					10,126	OnePhilly - Palo Alto Network SW
	Precision Task Group		6,265				OPAL Bar Code Software & Services
			0,200				
	Vendor to be Determined						OPAL - Decision Director Subscription
216	Vertex		2,141				OnePhilly Vertex Q-Series Solution
	Το	tal - 216	8,406			60,987	
	(Brogrom Boood Budgoting Version)						

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUI	DGET	PERFORMANCE MEASURES							
Department N	0.	Program			No.				
Office of Innovation and Technology		E-911 Administration	1		14				
		n Description							
This program administers the City's E-911 technolo and prioritize e			ies across the city.	ce and Fire Depart	ments to receive				
	Progra	m Objectives							
<ul> <li>Implement Unified CAD (Computer Aided Dispatcl new and consolidated CAD platform for the Departr</li> <li>Statewide 911 Interoperability: OIT will partner with infrastructure for a regional ESInet (E-911 commun with its regional partners and be used for NG911 ca PEMA grant fundable priorities.</li> </ul>	nents' E-911 cal n PEMA and the ications network	l and dispatch oper state's southeast ). This infrastructur	rations. regional county gove re will improve the C	ernments to implen tity's data interoper	nent the ability				
	Performa	ance Measures							
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target				
		(2)	(3)	(4)	(5)				
Computer-Aided Dispatch (CAD) uptime availability The downtime for PFD CAD was due to Broad Street. This was a planned down			99.52% 240 Spring Garden	99.99% St. to their new ce	99.99% enter at 400 N.				
Percentage of time radio system is not busy. System prevent calls from going through to the dispatch cert		100.00%	100.00%	99.99%	99.99%				
Comments:									
Comments:									
Comments		l			l				
Comments:									
Comments:		1			1				
Comments:			•						

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING	G BUDGET				
Department		No.	Program			No.
Office of I	nnovation and Technology	04	Emergency - 911	Administration		14
-		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	16,992,063	29,631,412	29,631,412	31,855,521	2,224,109
08	Grants Revenue	35,124,496	47,795,000	47,795,000	49,919,099	2,124,099
	Total	52,116,559	77,426,412	77,426,412	81,774,620	4,348,208
	1000	Summary of Full 1			01,111,020	1,010,200
Fund		Actual Positions	Fiscal 2023	Increment Run	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	12	17		18	1
	Total Full Time	12	17	14	18	1
		Summary of Non-			10	<u> </u>
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T und	Revenues	Budget	Revenues	Budget	(Decrease)
	(2)		-		-	
(1) 01	(2) General	(3) 34,504,496	(4) 47,595,000	(5) 41,881,000	(6) 49,804,000	(7) 7,923,000
08	Grants Revenue	35,819,390	47,795,000	47,795,000	49,919,099	2,124,099
			11,100,000	11,100,000		2,121,000
	Total	70,323,886	95,390,000	89,676,000	99,723,099	10,047,099
		Selected Associ				1
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	511,040	615,783	615,783	700,288	84,504
Finance	Employee Benefits - Uniform					
	Total	511,040	615,783	615,783	700,288	84,504

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY					
Departmer	nt	No.	Program			No.		
Office	of Innovation and Technology	04	Emergency - 911 A	Administration		14		
Fund		No.						
Genera	al	01						
		r	mary by Class					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,186,642	1,416,547	1,416,547	1,608,732	192,185		
b)	Employee Benefits							
200	Purchase of Services	13,211,938	20,150,466	20,150,466	22,182,390	2,031,924		
300	Materials and Supplies							
400	Equipment	2,593,483	8,064,399	8,064,399	8,064,399			
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	16,992,063	29,631,412	29,631,412	31,855,521	2,224,109		
			ary of Positions			_,,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	12	17	14	18	1		
105	Full Time - Uniform							
	Total	12	17	14	18	1		
	Sele	cted Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal								
State								
Other Go	vernments							
Other Fu	nds of the City	34,504,496	47,595,000	41,881,000	49,804,000	7,923,000		
	Total rogram Based Budgeting Version)	34,504,496	47,595,000	41,881,000	49,804,000	7,923,000		

Total 71-53F (Program Based Budgeting Version)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Fund General Line Class No. Code (1) (2) 1 D160 2 E272	Title (3)	Salary Range (in dollars)	No. 04 No. 01 Fiscal 2022	Fiscal	ry - 911 Admir	nistration		No. 14
Fund General Line Class No. Code (1) (2) 1 D160 2 E272	Title (3)	Range (in dollars)	No. 01 Fiscal 2022	Fiscal	y - 911 Admir	nistration		14
Fund General Line Class No. Code (1) (2) 1 D160 2 E272	Title (3)	Range (in dollars)	No. 01 Fiscal 2022	Fiscal	y 0117 (anni			
Line Class No. Code (1) (2) 1 D160 2 E272	(3)	Range (in dollars)	Fiscal 2022					
Line Class No. Code (1) (2) 1 D160 2 E272	(3)	Range (in dollars)	Fiscal 2022					
No.         Code (2)           1         D160           2         E272	(3)	Range (in dollars)	2022			Finnel		
No.         Code (2)           1         D160           2         E272	(3)	Range (in dollars)		0000	1	Fiscal	A	Increase
No.         Code (2)           1         D160           2         E272	(3)	(in dollars)		2023 Budgeted	Increment Run -PPE	2024 Budgeted	Annual	(Decrease)
(1) (2) 1 D160 2 E272			Actual Pos.	Budgeted Positions		Budgeted	Salary	(Col. 8
1 D160 2 E272		(4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
2 E272		159,521	1	1	1	1	159,521	()
	Enterprise Architect	120,000		1	1	1	120,000	1
2 1420	Information Technology Director	134,225	1	1	1	1	134,225	
	IT Financial Analyst	58,000	1	1	1	1	134,225	(1)
	IT Adminstrative Analyst	55,000	1	1				(1)
	IT Analyst 2	58,000 - 74,500	'	1	2	2	132,500	(1) 2
			1	1		2		2
	IT Analyst 3 IT Manager	79,000 - 80,000 92,925	1	1	2 1	2 1	159,000 92,925	1
	IT Manager IT Project Manager 2	92,925 85,000		1	1	1	92,925 85,000	
	IT Project Manager 2	72,275	1	1	1	1	72,275	
	IT Technical Support Specialist 3	70,000	'	1		1	72,275	1
	IT Technical Support Specialist 3	75,000		1		1	70,000	
	Lead GIS Analyst	60,000 - 60,000	2	2				(1) (2)
	Network Administrator	81,315 - 104,543	2	2	1	1	102,877	(2)
		53,537 - 68,813	1	2	1	1	67,872	(1)
	Network Support Specialist Network Support Associate	45,769 - 58,840	1	2	2	2	102,341	(1)
			'	1	Z			1
	Senior Project Manager	100,000	1	1	2	1	100,000 181,221	1
18 P944	911 Public Safety Technical Specialist Total	77,000 - 104,221	1 12	17	2 14		1,579,757	1 1

71-53I (Program Based Budgeting Version)

Line         Class         Title         Salury         2022         2023         Incement         2024         Annual ()         ()           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         71(3)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (9)         (1) <th></th> <th></th> <th>ULE 100 POSITION OGRAM</th> <th>ST OF F</th> <th></th> <th></th> <th>г</th> <th></th> <th><b>OFFICE</b></th> <th>CITY OF PHIL BUDGET ( FISCAL 2024 OPER</th> <th></th> <th></th>			ULE 100 POSITION OGRAM	ST OF F			г		<b>OFFICE</b>	CITY OF PHIL BUDGET ( FISCAL 2024 OPER		
Find         No.         Of           General         01           Line         Case         Trile         Salary (n.dolm)         Facal 2023 (n.dolm)         Increment 2024 (n.dolm)         Routh Poils         Salary 2022 (n.dolm)         Facal 2023 (n.dolm)         Increment 2024 (n.dolm)         Arnual 2024 (n.dolm)         Arnual (n.dolm)         (n.dolm)           Total Full Time Building Overtime Shitt/Stress         (1)         12         17         14         18         1.67,767           Building Overtime Shitt/Stress         Interment Shitt/Stress         Interment Shitt/Stress         12         17         14         18         1.67,767           Building Overtime Shitt/Stress         Interment Shitt/Stress         Interment Shitt/Stress         12         17         14         18         1.65,107           Total Goos Regularements Lass (Vacancy Allowance)         Total Buildinge Requiset         Interment Stress         12         17         14         1         1.65,107           No.         Category         Total Buildinge Requiset         Interment Stress         Interment Stress         2.840           No.         Category         Facal 2022         Researce         Researce         Researce         10         1.65,071         1.65,071         1.65,071         1.65,	No.					Program	No.				nent	Departr
Ceneral         01           Line         Class         Tile         Salary         Field         Incomment         Evel         Salary         Field         Nucwaret         Salary         Field         Salary         Salary         Salary         <	14			ninistration	y - 911 Adm	Emergenc	04			novation and Technology	e of In	Offic
Line         Title         Satary Renge (n-doars)         Fixed 2023 (8, during)         Fixed (1) (2023)         Fixed (1) (2024)         Annual (2024)         A							No.					Fund
Lnc         Class         Tiles         Salary (1)         2023 (2)         Low PE Budgets (1)         2024 (2)         Annual (2)         (1)           (2)         (3)							01				eral	Gen
Regular Coverine Shift/Stress         Shift/Stress         Image: Shift/Stress <td>ary (Col. 8 23 less Col. 6)</td> <td>Salary 7/1/23</td> <td>2024 Budgeted Positions</td> <td>Run -PPE 11/27/22</td> <td>2023 Budgeted Positions</td> <td>2022 Actual Pos. 6/30/22</td> <td>Range (in dollars)</td> <td></td> <td></td> <td></td> <td>Code</td> <td>No.</td>	ary (Col. 8 23 less Col. 6)	Salary 7/1/23	2024 Budgeted Positions	Run -PPE 11/27/22	2023 Budgeted Positions	2022 Actual Pos. 6/30/22	Range (in dollars)				Code	No.
Plus: Earned Increment           Plus: Longevity         2,840           Less: (Vacancy Allowance)         Total Budget Request         3,875           Total Budget Request           Summary of Personal Services           Line         Fiscal 2022         Fiscal 2023         Fiscal 2024         Inc. / (Dec.)         Inc.           Line         Actual         Budgeted         Positions         Obligations         Positions         Obligations         Run -PPE         Positions         Budgeted         Proposed         Inc. / (Dec.)         Inc.         (Cal. 9)	0,000 1,350	60,000 1,350	18	14	17	12				Regular Overtime Shift/Stress		
Plus: Longevity Less: (Vacancy Allowance)         3.875 (51.090)           Total Budget Request         5           Total Budget Request         5           Summary of Personal Services           Line No.         Fiscal 2022         Fiscal 2023         Fiscal 2024         Inc. / (Dec.) In Require. In B           Actual Positions         Budgeted Positions         State Positions           1         (2) <t< td=""><td>3,107 1</td><td>1,653,107</td><td>18</td><td>14</td><td>17</td><td>12</td><td></td><td></td><td></td><td>quirements</td><td>ross Re</td><td>Total G</td></t<>	3,107 1	1,653,107	18	14	17	12				quirements	ross Re	Total G
Less: (Vacancy Allowance)     (61.090)       Total Budget Request     (51.090)       Unconspan="4">Unconspan="4">Unconspan="4">Unconspan="4">Unconspan="4">(51.090)       Less: (Vacancy Allowance)     (51.090)       Unconspan="4">Unconspan="4">Unconspan="4">Unconspan="4">Unconspan="4">(51.090)       Unconspan="4">Unconspan="4">Unconspan="4">Unconspan="4">(51.090)       Unconspan="4">Unconspan="4">Unconspan="4">Unconspan="4">Unconspan="4">(100, 10, 10, 10, 10, 10, 10, 10, 10, 10,	2,840	2,840								Plus: Earned Increment		
Less: (Vacancy Allowance)     (61.000)       Total Budget Request     (51.000)       UTURE VETORE VETORE       Else: 2022     Fisc: 2023     Fisc: 2024     (nr. / (Dec.)     In.       Line     No.     Category     Fisc: 202     Fisc: 202     Fisc: 202     Fisc: 2024     Inc. / (Dec.)     In.     In.       (1)     (2)     Átual     Atual     Budgeted     Positions     Obligations     Run. PPE     Budgeted     Positions     Budgeted     Positions     Budgeted     Positions     G(0)     (7)     (8)     (9)     (10)     (10)     (2)     (3)     (4)     (5)     (6)     (7)     (8)     (9)     (10)     (2)     (3)     (4)     (5)     (6)     (7)     (8)     (9)     (10)     (2)     (3)     (4)     (5)     (6)     (7)     (8)     (9)     (10) <td< td=""><td>3,875</td><td>3,875</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Plus: Longevity</td><td></td><td></td></td<>	3,875	3,875								Plus: Longevity		
Total Budget Request       1,608,732         Summent of Personal Services         Line       Fisc-12022       Fisc-12023       Fisc-12024       Inc. / (Dec.)       Inc. / (Dec.) <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
Line No.Fiscal 202Fiscal 2023Fiscal 2024Inc. / (Dec.) in Require.Inc. / (Dec								dget Request	Total Bu	,		
Line No.     Category     Actual Positions 6/30/22     Actual Positions 6/30/22     Actual Obligations 6/30/22     Budgetd Positions     Estimated No.     Increment Run -PE     Budgetd Positions 11/27/22     Proposed Budget Positions     In Require. (0.9)     In Require. (0.0)       (1)     (2)     (3)     (4)     (5)     (6)     (7)     (8)     (9)     (10)       1     Lump Sum     (3)     (4)     (5)     (6)     (7)     (8)     (9)     (10)       2     Full Time - Civilian     112     1,120,455     1610     5,203     (11)     14     18     1,535,382     185,276     (11)       3     Full Time - Uniform     101     1,120,455     1610     1120     160     14     18     1,535,382     185,276     10       4     Bonus, Gross Adj.     1     1,120,455     1,120,455     160,000     14     18     1,535,382     18,276     10       5     PT. Temp/Seas, Bd, SCG     1     155,973     160,000						Services	ry of Personal	Summa				
No.     Category     Positions 6/30/22     Obligations 6/30/22     Positions 6/30/22     Obligations 6/30/22     Positions 6/30/22     Run -PE 11/2/7/22     Positions 11/2/7/22     Budget 11/2/7/22     (Co. 9 1ess Co. 16)     (Co. 16) </td <td>Dec.) Inc. / (Dec.)</td> <td>Inc. / (Dec.)</td> <td>al 2024</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Fisca</td> <td></td> <td></td> <td></td>	Dec.) Inc. / (Dec.)	Inc. / (Dec.)	al 2024						Fisca			
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	uire. in Bud. Pos.	in Require.	-	Budgeted								Line
(1)(2)(3)(4)(5)(6)(7)(8)(9)(10)1Lunp Sum9,1735,2035,20311,2,006,79712Full Time - Civilian121,120,455171,350,10614181,535,382185,2763Full Time - Uniform111,120,455171,350,10614181,535,382185,2764Bonus, Gross Adj.111 <td></td> <td></td> <td>Budget</td> <td>Positions</td> <td></td> <td>Obligations</td> <td>Positions</td> <td>Obligations</td> <td></td> <td>Category</td> <td></td> <td>No.</td>			Budget	Positions		Obligations	Positions	Obligations		Category		No.
1Lunp SumImage: stand stan		-										
2       Full Time - Civilian       12       1,120,455       17       1,350,106       14       18       1,535,382       185,276         3       Full Time - Uniform       Image: Constraint of the cons				(8)	(7)		(5)		(3)			
3       Full Time - Uniform       Image: Constant of the second o												
4       Bonus, Gross Adj.       Image: Constraint of the constraint of	5,276 1	185,276	1,535,382	18	14	1,350,106	17	1,120,455	12			
5PT, Temp/Seas, Bd, SCGIII6Overtime - Civilian55,97360,00060,0007Overtime - UniformIII8Holiday Overtime - CivilianIII9Unused Uniform LeaveIII10Shift/Stress1,0411,2381,35011211H&L, IOD, LT-SickIIII		<b> </b>										
6       Overtime - Civilian       55,973       60,000       60,000         7       Overtime - Uniform       Image: Civilian       Image: Civilian <t< td=""><td></td><td>┣────</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		┣────										
7       Overtime - Uniform       Image: Constraint of the second		┣────						=:				
8         Holiday Overtime - Civilian         Image: Civil		┣────	60,000			60,000		55,973				
9         Unused Uniform Leave         Image: Constraint of the system         Image: Constrainton         Image: Constrainto		┣────										
10         Shift/Stress         1,041         1,238         1,350         112           11         H&L, IOD, LT-Sick		┣────										
11 H&L, IOD, LT-Sick		┣────										
	112	112	1,350			1,238		1,041				
		<b> </b>								DD, LT-Sick	H&L, IC	
12         Total         12         1,186,642         17         1,416,547         14         18         1,608,732         192,185		<b> </b>										12

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm			BY PROGRAM						
-	nent	No.	Program No.						
Offic	e of Innovation and Technology	04	Emergency - 911	Administration		14			
Fund		No.							
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	Purchase of Serv	vices					
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication	1,600,875	2,230,800	2,230,800	2,255,800	25,000			
210	Postal Services								
211	Transportation		6,000	6,000	6,000				
215	Licenses, Permits & Inspection Charges								
216	Commercial off the Shelf Software Licenses	253,951	5,225,359	999,540	322,870	(676,670)			
220	Electric Current								
221	Gas Services	ļ							
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities								
250	Professional Services	2,693	125,000	125,000	125,000				
251	Professional Svcs Information Technology	5,636,025	5,354,365	10,153,665	10,740,720	587,055			
252	Accounting & Auditing Services								
	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues	4 700	2.000	0.700	2.000	(700)			
256	Seminar & Training Sessions	4,793	2,000	2,700	2,000	(700)			
257	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees	4 001 490	E 200 E44	4 225 056	E E20 000	1 104 044			
260	Repair & Maintenance Charges	4,221,482	5,298,544	4,335,056	5,530,000	1,194,944			
261	Repaving, Repairing & Resurfacing Streets								
262 264	Demolition of Buildings Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software	1 402 110	1,908,398	2 207 705	3,200,000	902,295			
266 275	Juror Fees	1,492,119	1,300,330	2,297,705	3,200,000	902,293			
	Juror Expenses								
270	Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles	1							
284	Ground & Building Rental	1							
285	Rents - Other								
	Rental of Parking Spaces	1							
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total	13,211,938	20,150,466	20,150,466	22,182,390	2,031,924			

71-53K (Program Based Budgeting Version)

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	aont	No.	Program			No.	
Office of Innovation and Technology Fund		04	Emergency - 911	Administration		14	
Fund		No.					
Gen	eral	01					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(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						
	Electrical & Communication	ļ					
	General Equipment & Machinery	ļ					
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 4	00 - Equipment				
	Construction, Dredging & Conveying	ļ					
410	Electrical, Lighting & Communications	180	456,000	456,000	456,000		
411	General Equipment & Machinery	ļ					
	Fire Fighting & Emergency	ļ					
417	Hospital & Laboratory						
420	Office Equipment	ļ					
423	Plumbing, AC & Space Heating	ļ					
424	Precision, Photographic & Artists	ļ					
426	Recreational & Educational						
427	Computer Equipment & Peripherals	2,593,303	7,608,399	7,608,399	7,608,399		
428	Vehicles						
430	Furniture & Furnishings	ļ					
499	Other Equipment (not otherwise classified)	ļ					
Total		2,593,483	8,064,399	8,064,399	8,064,399		

71-53L (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Department			No.	Program No.			
Office of Innovation and Technology			04	Emergency - 9	nergency - 911 Administration		
Fund		No.					
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)	5,638,718	5,479,365	10,278,665	10,865,720	587,055	
290	Payments for Care of Individuals						
Minor	r Name of Contractor Fiscal 2022		Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
		0.000	5 000	5 000	5 000		
	Rudnick Immigration Group	2,693	5,000	5,000		Legal Consulting - I	
250 250	Team Clean Vendor to be determined		20,000 100,000	20,000 100,000		Fire & Police Room 911 School Training	
200	Total - Class 250	2,693	100,000 125,000	100,000	100,000 125,000		griograffi
		_,	120,000	120,000	120,000		
251	APCO		700,000	700,000	500,000	Police APCO Intelli	Comm
251	Cellco Partnership	1,172,000	1,000,000	414,230	485,000	Wireless Services	
251	Deccan International	145,350	150,000	150,000	175,000	GIS Deployment So	oftware/Map Info
251	EBA Engineering Inc		25,000	25,000	50,000	GIS Next Generation	on 911
251	Keystone Computer Associates	111,606	120,000			CAD Consulting	
251	Mission Critical Partners	2,092,000	1,845,000	2,000,000	2,200,000	911 Consultant - ES	SInet & NG911
	MODIS	120,000		120,000	120,000	CAD Consulting	
	Palman Electric	6,069				Electrical works at I	
	Priority Dispatch Corporation	489,000	539,720	539,720		PD Mnt/Natl Q Svc	
251 251	Versaterm	1 500 000	074 645	4,800,000		CAD Implementation 911 Vesta Service I	
201	Vesta Solutions Total - Class 251	1,500,000 <b>5,636,025</b>	974,645 <b>5,354,365</b>	1,404,715 <b>10,153,665</b>	10,740,720	STT VESIA SERVICE	viaint.
		0,000,020	0,004,000	10,100,000	10,740,720		
	Total - All	5,638,718	5,479,365	10,278,665	10,865,720		
71-53N							

71-53N (Program Based Budgeting Version)

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

					- AND 200,		
Depart	ment		No.	Program		No.	
	ce of Innovation and Technology		04	Emergency - 9	11 Administratior	n 14	
Fund			No.				
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.	
209	Miscellaneous	306	800	800		Miscellaneous	
209	Verizon	1,600,569	2,230,000	2,230,000		911 Telephones & Vesta Upgrade	
	Total Class 209	1,600,875	2,230,800	2,230,800	2,255,800		
216	APCO		5,000	5,000	5 000	FCC APCO Lic Fees & Renewal	
216	CDW	96,491	0,000	29,065	,	Windows 10 licenses for MDCs	
216	CDW/Dell/Insight/SHI	11,580		50,000	,	Other software License	
216	Environmental Systems Research Inc.	117,660	129,426	129,426		ESRI Enterprise Software License	
216	Insight Public Sector / SHI	3,620	15,933	15,933		' Vipre AntiVirus Software	
216	Vendor to be determined		5,000,000	695,116		PPSB: CAD Software Upgrade	
216	West Safety Solutions	24,600	75,000	75,000	75,000	Text 911	
	Total Class 216	253,951	5,225,359	999,540	322,870		
260	CDW/Dell/Insight/SHI	1,622	9,599	9,599	10,000	Various Maint < 50k	
260	Motorola	3,183,435	3,288,945	3,260,193	3,520,000	800 MHz Tower System Maint	
260	Motorola/Vendor to be determined		1,000,000	1,000,000	1,000,000	Addt'l location, encryption -Radios	
260	Peraton, Inc.	1,036,425				SOW#67 PD CAD SW & HW Maint	
260	Vendor to be determined		1,000,000	28,752	1,000,000	Esinet Cutover	
260	Watson Furniture	4 004 490	E 200 E44	36,512	E 530 000	Furniture Installation	
	Total Class 260	4,221,482	5,298,544	4,335,056	5,530,000		
266	Dell			389,307		Software Upgrade	
266	Island Tech		292,050	292,050	900 000	Warranty for MDC's	
266	Peraton	1,445,329	1,575,000	1,575,000		CAD System Maintenance	
266	Various	46,790	11,348	11,348		Various Maintenance	
266	Zclient		30,000	30,000	35,000	Placeholder Software MaintFire	
	Total Class 266	1,492,119	1,908,398	2,297,705	3,200,000		
410	Forerunner Technology	180				Cortelco Two-Line Telephones	
410	Motorola		456,000	456,000		Motorola TDMA project	
	Total Class 410	180	456,000	456,000	456,000		
407		0.40					
427						Bluetooth Speaker System Kit	
107	B&H Foto & Electronics Corp.	246	1 000 000	1 000 000			
	CDW-G	1,656,000	1,800,000	1,800,000	1,400,000	PPD MDC Purchase	
427	CDW-G CDW Gov	1,656,000 28,470			1,400,000	PPD MDC Purchase Headsets	
427 427	CDW-G CDW Gov Dell	1,656,000	1,800,000 700,000	120,000	1,400,000	PPD MDC Purchase Headsets PCs and Peripheral Equipment	
427 427 427	CDW-G CDW Gov Dell Dell	1,656,000 28,470 823,922			1,400,000	PPD MDC Purchase Headsets	
427 427	CDW-G CDW Gov Dell	1,656,000 28,470		120,000	1,400,000 100,000 5,206,000	PPD MDC Purchase Headsets PCs and Peripheral Equipment PPSB: CAD Hardware	
427 427 427 427	CDW-G CDW Gov Dell Dell Insight Public Sector	1,656,000 28,470 823,922 17,840		120,000	1,400,000 100,000 5,206,000	PPD MDC Purchase Headsets PCs and Peripheral Equipment PPSB: CAD Hardware Headsets	
427 427 427 427 427	CDW-G CDW Gov Dell Dell Insight Public Sector Petty Cash Reimbursement	1,656,000 28,470 823,922 17,840	700,000	120,000 1,500,000	1,400,000 100,000 5,206,000	PPD MDC Purchase Headsets PCs and Peripheral Equipment PPSB: CAD Hardware Headsets PFD Imaging Equipment	
427 427 427 427 427 427	CDW-G CDW Gov Dell Dell Insight Public Sector Petty Cash Reimbursement Northrop Gruman/Peraton	1,656,000 28,470 823,922 17,840 150	700,000	120,000 1,500,000 4,043,399	1,400,000 100,000 5,206,000	PPD MDC Purchase Headsets PCs and Peripheral Equipment PPSB: CAD Hardware Headsets PFD Imaging Equipment PPSB: CAD Hardware	
427 427 427 427 427 427 427 427	CDW-G CDW Gov Dell Dell Insight Public Sector Petty Cash Reimbursement Northrop Gruman/Peraton PC Specialists/TIG	1,656,000 28,470 823,922 17,840 150 48,297	700,000	120,000 1,500,000 4,043,399	1,400,000 100,000 5,206,000	PPD MDC Purchase Headsets PCs and Peripheral Equipment PPSB: CAD Hardware Headsets PFD Imaging Equipment PPSB: CAD Hardware Upgrade Juniper VPN equip at PPD Headsets	
427 427 427 427 427 427 427 427 427	CDW-G CDW Gov Dell Dell Insight Public Sector Petty Cash Reimbursement Northrop Gruman/Peraton PC Specialists/TIG SHI	1,656,000 28,470 823,922 17,840 150 48,297	700,000	120,000 1,500,000 4,043,399	1,400,000 100,000 5,206,000 792,399	PPD MDC Purchase Headsets PCs and Peripheral Equipment PPSB: CAD Hardware Headsets PFD Imaging Equipment PPSB: CAD Hardware Upgrade Juniper VPN equip at PPD Headsets	
427 427 427 427 427 427 427 427 427	CDW-G CDW Gov Dell Dell Insight Public Sector Petty Cash Reimbursement Northrop Gruman/Peraton PC Specialists/TIG SHI Vendor to be determined	1,656,000 28,470 823,922 17,840 150 48,297	700,000	120,000 1,500,000 4,043,399 20,000	1,400,000 100,000 5,206,000 792,399 10,000	PPD MDC Purchase Headsets PCs and Peripheral Equipment PPSB: CAD Hardware Headsets PFD Imaging Equipment PPSB: CAD Hardware Upgrade Juniper VPN equip at PPD Headsets Network Switches/Routers for ESINE	

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING	PROGRAM SUMMARY					
Departmer	nt	Program	No.				
Office of Innovation and Technology 04			Emergency - 911 Administration 14				
Fund							
Grants	Revenue	08					
Summary by Class							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services	620,000	200,000	200,000	100,000	(100,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	34,504,496	47,595,000	47,595,000	49,819,099	2,224,099	
900	Advances and Misc. Payments						
	Total	35,124,496	47,795,000	47,795,000	49,919,099	2,124,099	
			ary of Positions	, ,		, ,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	I Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1) (2)		(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	35,758,525	47,595,000	47,595,000	49,819,099	2,224,099	
Federal							
State		60,865	200,000	200,000	100,000	(100,000)	
Other Go	overnments						
Other Fu	nds of the City						
	Total	35,819,390	47,795,000	47,795,000	49,919,099	2,124,099	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme			No.	Program	-			
Office Fund	of Innovation and	Technology	04	Emergency - 911	Administration		14	
Grants Revenue			No. 08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
,	Federal	911 Surcharge				G04L01	049131	
	State	Award Period			Type of Grant	001201	010101	
	Other Govt.	4	Continuous					
X	Local (Non-Govt.)		Gra	nnt Objective				
To provide	e funding for emergen	cy operations and response.	<b>.</b>					
	1			ry by Class	<b>F</b> i 10000	<b>F</b> i 1 000 (	· · ·	
Class		Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
(1) 100 a)	Personal Services	(2)	(0)	(1)	(0)	(0)	(*)	
100 b)		Employee Benefits - Total						
	Class 186 - Flex C							
	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 Service	S						
300	Materials and Suppl	ies						
400	Equipment							
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other I	Funds	34,504,496	47,595,000	47,595,000	49,819,099	2,224,099	
900	Advances and Misc.	*						
	To	otal	34,504,496	47,595,000	47,595,000	49,819,099	2,224,099	
	1			Funding Sourc		<b>F</b> i 1 000 (		
		0.1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(2)	(0)	(ד)	(0)	(0)	(7)	
200	State							
300	Other Governments							
400	Local (Non-Governm		35,758,525	47,595,000	47,595,000	49,819,099	2,224,099	
Total			35,758,525	47,595,000	47,595,000	49,819,099	2,224,099	
				of Positions	,,		, ,	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	Тс	otal						

71-53P (Program Based Budgeting Version)

	BU	OF PHILADELP IDGET OFFICE 4 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
	of Innovation and T	echnology	04	Emergency - 911	Administration		14		
Fund			No.						
Grants	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	State Interconnectivity	/ Grant			G04255	049132		
X	State	Award Period			Type of Grant				
	Other Govt.		1/1/19 - 12/31/23		Advance				
	Local (Non-Govt.)		Gra	nt Objective					
Southeast	PA (SEPA) Regional I	ESInet project							
	T			ry by Class		1	•		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	[	Description	Actual	Original	Estimated	Proposed	or		
(1)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Employee Benefits -	Total							
100 b)	Class 186 - Flex Ca								
	Class 187 - Worker								
	Class 187 - Worker								
	Class 189 - Medical								
	Class 190 - Pensior								
	Class 191 - Pensior	-							
	Class 192 - FICA								
	Class 193 - Health /	Medical							
	Class 194 - Group L								
	Class 195 - Group L								
200	Purchase of Services	0	620,000	200,000	200,000	100,000	(100,000		
300	Materials and Supplie	es							
400	Equipment								
500	Contributions, Indem	nities and Taxes							
800	Payments to Other F	unds							
900	Advances and Misc.	Payments							
	Tot	al	620,000	200,000	200,000	100,000	(100,000		
				Funding Sourc	e		-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal					400.000	(100.00)		
200	State		60,865	200,000	200,000	100,000	(100,000		
300	Other Governments	( ))							
400	Local (Non-Governm	,	00.005	000.000	000.000	400.000	(400.00)		
	Tot	aı	60,865	200,000 / of Positions	200,000	100,000	(100,000		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		. ,						
105	Full Time - Uniform								
	Tot	al							

71-53P (Program Based Budgeting Version)