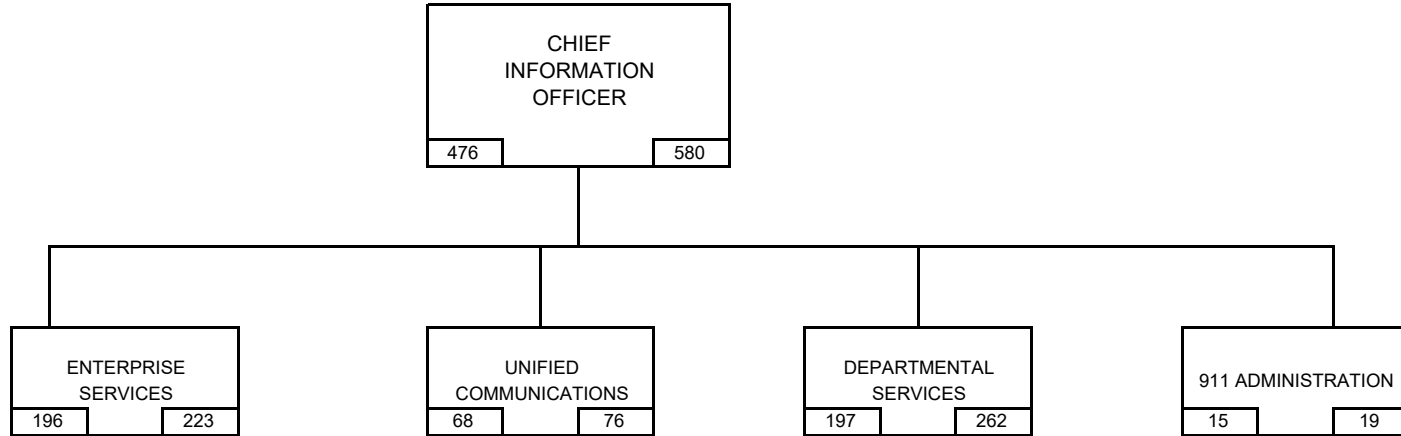


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department: Office of Innovation and Technology
No.: 04



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Office of Innovation and Technology								04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	28,225,382	33,474,871	33,474,871	33,783,852	308,981
		b)	Employee Benefits					
		200	Purchase of Services	72,980,203	82,262,633	82,562,633	79,994,872	(2,567,761)
		300	Materials and Supplies	103,059	508,358	508,358	521,699	13,341
		400	Equipment	5,714,913	12,025,464	13,125,464	17,321,823	4,196,359
		500	Contributions, etc.	72,500				
		800	Payments to Other Funds					
		Total		107,096,057	128,271,326	129,671,326	131,622,246	1,950,920
02	Water	100	Employee Compensation					
		a)	Personal Services	7,970,247	11,984,930	11,231,698	12,331,626	1,099,928
		b)	Employee Benefits					
		200	Purchase of Services	18,341,276	26,330,084	26,330,084	28,620,250	2,290,166
		300	Materials and Supplies	238,391	237,000	237,000	234,000	(3,000)
		400	Equipment	1,078,596	1,573,893	1,573,893	2,263,110	689,217
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		27,628,510	40,125,907	39,372,675	43,448,986	4,076,311
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	406,716	426,090	300,000	308,281	8,281
		b)	Employee Benefits					
		200	Purchase of Services	320,000	1,021,193	168,133	1,445,895	1,277,762
		300	Materials and Supplies					
		400	Equipment		979,909	57,147	829,368	772,221
		500	Contributions, etc.					
		800	Payments to Other Funds	34,608,107	49,819,099	49,804,000	45,668,000	(4,136,000)
		Total		35,334,823	52,246,291	50,329,280	48,251,544	(2,077,736)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,063,287	1,858,957	1,858,957	2,184,589	325,632
		b)	Employee Benefits					
		200	Purchase of Services	1,123,453	1,384,843	1,384,843	1,764,037	379,194
		300	Materials and Supplies					
		400	Equipment		19,008	19,008	11,472	(7,536)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,186,740	3,262,808	3,262,808	3,960,098	697,290
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	37,665,632	47,744,848	46,865,526	48,608,348	1,742,822
		b)	Employee Benefits					
		200	Purchase of Services	92,764,932	110,998,753	110,445,693	111,825,054	1,379,361
		300	Materials and Supplies	341,450	745,358	745,358	755,699	10,341
		400	Equipment	6,793,509	14,598,274	14,775,512	20,425,773	5,650,261
		500	Contributions, etc.	72,500				
		800	Payments to Other Funds	34,608,107	49,819,099	49,804,000	45,668,000	(4,136,000)
		Total		172,246,130	223,906,332	222,636,089	227,282,874	4,646,785

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Office of Innovation and Technology						No. 04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
<u>Enterprise Services Program - 0411</u>						
Internal Adjustment to Full-Time Staffing	(436,841)					(436,841)
One-Time Building Improvements		(325,000)				(325,000)
Various Software and Cloud Service Changes		(53,668)				(53,668)
Computer Equipment - Full Funding			20,770			20,770
Cyber Liability Insurance - Full Funding		1,118,299				1,118,299
Subtotal	(436,841)	739,631	20,770			323,560
<u>Unified Communications Program - 0412</u>						
Internal Adjustment to Full-Time Staffing	(25,038)					(25,038)
PHLConnected K-12 Internet Services		1,080,000				1,080,000
Computer and Communications Equipment Inc.			228,470			228,470
Public Safety 800 MHz Radios			5,000,000			5,000,000
Subtotal	(25,038)	1,080,000	5,228,470			6,283,432
<u>Departmental Services Program - 0413</u>						
Enhancements to Capital Business Applications	188,981	48,115	(209,550)			27,546
PC Refresh Computer Equipment			(529,990)			(529,990)
One Time Equipment for New Administration			(300,000)			(300,000)
One Time Police 75-48A Module		(300,000)				(300,000)
DC 33/47 Wages/Bonus/Negotiated Increases	10,533					10,533
Support Staff Adjustments	451,346					451,346
Subtotal	650,860	(251,885)	(1,039,540)			(640,565)
<u>911 Administration - 0414</u>						
Increased funding for additional position	120,000					120,000
Telecommunications & Wireless Svc Adjustments		(2,010,000)				(2,010,000)
CAD Implementation & Maintenance Adjustments		(3,400,000)				(3,400,000)
Develop Text Translation Software		700,000				700,000
Various Prof. Svcs. Maintenance & Supp. Increases		574,493				574,493
Subtotal	120,000	(4,135,507)				(4,015,507)
Total General Fund	308,981	(2,567,761)	4,209,700			1,950,920

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Office of Innovation and Technology						04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Water Fund						
Enterprise and Digital Solutions	46,702	349,865	650			397,217
Telecom and Professional Services	(28,543)	(99,937)				(128,480)
Departmental Services	1,081,769	2,040,238	685,567			3,807,574
Total Water Fund	1,099,928	2,290,166	686,217			4,076,311
Aviation Fund						
Telecom and Professional Services		214,118				214,118
Departmental Services	325,632	165,076	(7,536)			483,172
Total Aviation Fund	325,632	379,194	(7,536)			697,290
Grants Revenue Fund						
Increase Funding for Recurring Grants						
PGW and PPA Radio Services		535,016	772,221			1,307,237
Digital Orthographic Aerial Imagery		20,000				20,000
Public Educational and Government Access Grant	8,281	428,146				436,427
State Interconnectivity Grant		294,600				294,600
Adjusted Appropriations for Recurring Grants						
911 Appropriations Realign Funding					(4,016,000)	(4,016,000)
Total Grants Revenue Fund	8,281	1,277,762	772,221		(4,016,000)	(1,957,736)

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Innovation and Technology	No. 04
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		270,721		152,225			194,654		42,429
2	Full Time	455	36,421,355	557	45,410,939	476	580	47,487,466	23	2,076,527
3	Bonus, Gross Adj.		2,277		37,917			16,000		(21,917)
4	PT, Temp/Seas, Bd , SCG		99,495		207,018			55,000		(152,018)
5	Overtime		865,896		1,037,802			832,765		(205,037)
6	Holiday Overtime									
7	Shift/Stress		4,577		11,794			12,463		669
8	H&L, IOD, LT-Sick		1,311		7,831			10,000		2,169
9	Expenditure Transfers									
Total		455	37,665,632	557	46,865,526	476	580	48,608,348	23	1,742,822

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		191,528		121,709			123,474		1,765
2	Full Time	349	27,173,371	398	32,320,404	368	421	32,918,400	23	597,996
3	Bonus, Gross Adj.		2,277		11,917			10,000		(1,917)
4	PT, Temp/Seas, Bd, SCG		99,495		177,018			25,000		(152,018)
5	Overtime		754,166		828,802			688,765		(140,037)
6	Holiday Overtime									
7	Shift/Stress		3,234		7,190			8,213		1,023
8	H&L, IOD, LT-Sick		1,311		7,831			10,000		2,169
9	Expenditure Transfers									
Total		349	28,225,382	398	33,474,871	368	421	33,783,852	23	308,981

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Program Description			
<p><i>This program oversees the City's IT infrastructure in a 24-hour data center; administers all units, including human resources, financial resources, professional development and performance management, that manage IT investments; and oversees the technical Support Center (by email or phone) for various end-user needs, incidents and requests related to account management, desktop management, desktop software, and end-user device management.</i></p>			
Program Objectives			
<p>-Tech Debt Reduction and Technology Resilience: The removal of 1,000 Windows 2008 and 2012 servers, plus terabytes of data, and Windows 7 hardware, significantly reducing the City's technical debt posture. Operations will continue identifying opportunities to reduce the unsupported and out of warranty equipment contributing to an adverse impact to budget, security and staff resources. During the height of the COVID pandemic, over 6,100 devices (enterprise and public safety) were replaced through PC Refresh programs, and OIT will begin replacing those PCs as they fall out of warranty at the start of FY26.</p> <p>-Security and Data Protection: Network Security, as well as OIT's ability to ensure secure and efficient data integration, continues to require an ever-expanding focus as the City works to modernize business platforms. OIT will enhance methods for enterprise data governance and integration with the implementation of the Integration Platform as a Service (iPaaS). OIT also will expand outreach and education efforts around security and data privacy through multiple communication vehicles and security specific workshops.</p> <p>-Improved Resident Digital Service: OIT will develop and implement a service roadmap to enhance delivery of resident-facing applications and digital services on Phila.gov, with a focus on improving and streamlining processes. OIT also will develop a secure and standardized approach for residents to engage through implementing a single sign-on solution.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Network availability percentage	99.97%	99.99%	99.99%
<u>Comments:</u> The failure to meet target here is primarily due to power related outages in areas of the City where power stability continues to be an issue (especially certain Fire stations).			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	31,634,470	32,143,233	32,461,787	32,785,347	323,560
08	Grants Revenue	104,985	156,788	30,000	50,000	20,000
02	Water	3,406,750	3,838,551	3,896,914	4,294,131	397,217
Total		35,146,205	36,138,572	36,388,701	37,129,478	740,777
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	173	180	172	188	8
08	Grants Revenue		2			(2)
02	Water	23	35	24	35	
Total Full Time		196	217	196	223	6
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,906		235,000	235,000	
08	Grants Revenue	92,637	156,788	30,000	50,000	20,000
Total		96,543	156,788	265,000	285,000	20,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
OIT	Tech. Improvements & Enhancements	71,296,000	17,570,000		10,696,000	
Total		71,296,000	17,570,000		10,696,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	7,021,428	8,375,323	8,375,323	8,247,779	(127,544)
Finance	Employee Benefits - Uniform					
Total		7,021,428	8,375,323	8,375,323	8,247,779	(127,544)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	13,871,598	15,919,914	16,239,976	15,803,135	(436,841)
b)	Employee Benefits					
200	Purchase of Services	17,272,716	16,078,998	16,078,998	16,818,629	739,631
300	Materials and Supplies	40,439	65,961	65,961	65,961	
400	Equipment	449,717	78,360	76,852	97,622	20,770
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	31,634,470	32,143,233	32,461,787	32,785,347	323,560

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	173	180	172	188	8
105	Full Time - Uniform					
	Total	173	180	172	188	8

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	3,906		235,000	235,000	
Federal					
State					
Other Governments					
Other Funds of the City					
Total	3,906		235,000	235,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Infrastructure Services</u>									
<u>Asset Management</u>									
1	I409	IT Manager	79,955	1	1	1	1	79,955	
2	A362	Asset Management Supervisor	78,888	1	1	1	1	78,888	
3	I646	IT Specialist 3	57,558	1	1	1	1	57,558	
4	T069	Technical Support Specialist	54,026	1	1	1	1	54,026	
		<i>Total - Asset Management</i>		4	4	4	4	270,427	
<u>Data Center</u>									
5	1E37	Data Center Manager	86,775 - 111,577	1	1	1	1	87,400	
6	1D28	Help Desk/Computer Room Shift Supervisor	59,778 - 76,854	1	1	1	1	64,668	
7	1D22	Computer Operator	46,734 - 51,124	2	2	1	2	93,468	
8	1D23	Computer Operator II	48,990 - 53,761	1		1	1	55,186	1
		<i>Total - Data Center</i>		5	4	4	5	300,722	1
<u>End User Services</u>									
9	1E77	Programmer Analyst 3	64,965 - 83,508	1	1	1	1	84,733	
		<i>Total - End User Services</i>		1	1	1	1	84,733	
<u>Information Security Group</u>									
10	C167	Chief Information Security Officer	200,000		1	1	1	200,000	
11	D470	Deputy Chief Information Security Officer	130,000 - 140,000	1	2	1	2	270,000	
12	E272	Enterprise Architect	115,000		1		1	115,000	
13	I409	Information Technology Manager	106,606	1	1	1	1	106,606	
14	I436	Information Security Analyst	91,681	1	1	1	1	91,681	
15	I433	IT Security Engineer	90,000		1	1	1	90,000	
16	I427	Information Security Administrator	70,000		1	1	1	70,000	
		<i>Total - Information Security Group</i>		3	8	6	8	943,287	
<u>Enterprise Management</u>									
17	E272	Enterprise Architect	115,000 - 127,927	2	3	2	3	361,665	
18	1E77	Programmer Analyst 3	64,965 - 83,508	1	1	1	1	84,133	
		<i>Total - Enterprise Mgmt</i>		3	4	3	4	445,798	
<u>Mainframe Support</u>									
19	I409	Information Technology Manager	133,258	1	1	1	1	133,258	
20	I642	IT Platform Administrator 3	85,285	1	1	1	1	85,285	
21	I646	IT Specialist 3	72,275			1	1	72,275	1
		<i>Total - Mainframe Support</i>		2	2	3	3	290,818	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Production Control</u>									
22	1E62	Systems Programmer	61,335 - 78,851	1		1	1	61,960	1
23	1E63	Systems Programmer Project Specialist	90,670	1	1	1	1	90,670	
24	1E75	Programmer Analyst 1	51,195 - 65,825		1				(1)
<i>Total - Production Control</i>				2	2	2	2	152,630	
<u>Platform Engineering</u>									
25	E272	Enterprise Architect	129,063	2	2	1	1	129,063	(1)
26	I633	IT Manager	106,000			1	1	106,000	1
27	I409	Information Technology Manager	95,945 - 121,500	3	3	2	2	217,445	(1)
28	I647	IT Systems Engineer 2	77,438 - 85,000	4	3	4	4	327,678	1
29	I648	IT Systems Engineer 3	93,000 - 101,185	1	1	1	2	194,185	1
30	I649	IT Systems Engineer 4	113,575 - 117,266	2	3	2	2	230,841	(1)
31	A902	Associate System Engineer	77,438	1	2	1	1	77,438	(1)
<i>Total - Platform Engineering</i>				13	14	12	13	1,282,650	(1)
Total - Infrastructure Services				33	39	35	40	3,771,065	1
<u>Applications & Information Services</u>									
<u>Applications Support & Development</u>									
32	A620	Asst. to the Dir. of Finance - IT Manager	107,380		1				(1)
33	A256	Application Platform Support Manager	106,510	1	1	1	1	106,510	
34	I643	IT Platform Administrator 4	106,510	1	1	1	1	106,510	
35	M124	Manager of Imaging Technology	101,276	1	1	1	1	101,276	
36	1E78	Programmer Analyst Project Leader	73,996 - 95,136	1	1	1	1	96,161	
37	S260	Senior Software Engineer	95,945	1	1	1	1	95,945	
38	O076	OBIEE Business Analyst/Developer	87,843	1	1	1	1	87,843	
39	S415	Software Engineer	79,955	1	1	1	1	79,955	
40	I620	IT Analyst 3	77,438	1	1	1	1	77,438	
41	I260	Imaging IT Support Tech	69,294	1	1	1	1	69,294	
42	I633	IT Manager	63,963				1	63,963	1
<i>Total - Applications Support & Dev</i>				9	10	9	10	884,895	
<u>Database Administration</u>									
43	I429	Information Technology Director	147,116	1	1	1	1	147,116	
44	P462	Principal Database Administrator	123,663 - 123,663	2	2	2	2	247,326	
45	I642	IT Platform Administrator 3	102,341	1	2	1	1	102,341	(1)
46	I651	IT Database Administrator	73,000 - 95,000	1		2	2	168,000	2
47	D029	Database Administrator 2	77,250		1				(1)
<i>Total - Database Management</i>				5	6	6	6	664,783	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Finance Group</u>									
48	A620	Asst. 2 the Dir. of Fin - IT Manager	110,870 - 122,597	2	1				(1)
49	T073	Technology Development Manager	101,020	1	1	1	1	101,020	
50	S260	Senior Software Engineer	93,333	1	1	1	1	93,333	
51	F336	Financial Apps Support Specialist	87,843	1	1	1	1	87,843	
52	A106	ADABAS Natural Developer	81,517	1	1	1	1	81,517	
53	1E75	Programmer Analyst 1	51,195 - 65,825		2				(2)
54	1E76	Programmer Analyst 2	58,316 - 74,980	2		2	2	117,857	2
<i>Total - Finance Group</i>				8	7	6	6	481,570	(1)
<u>City GEO (formerly GIS)</u>									
55	D160	Deputy Chief Information Officer	143,918	1	1	1	1	143,918	
56	I429	IT Director	138,587	1	1	1	1	138,587	
57	D295	Deputy Director	111,510 - 111,510	2	2	2	2	223,020	
58	3E23	GIS Manager	86,775 - 111,577	1	1	1	1	113,002	
59	I633	IT Manager	103,250	1	1	1	1	103,250	
60	I620	IT Analyst 3	77,438 - 87,763	3	3	3	3	247,783	
61	G622	GIS Systems Engineer	87,763	1	1	1	1	87,763	
62	I644	IT Software Engineer 2	85,000		1				(1)
63	S415	Software Engineer	79,955	1	1	1	1	79,955	
64	I619	IT Analyst 2	67,531 - 74,856	2	1	2	2	142,387	1
65	L145	Lead GIS Analyst	67,531		1				(1)
66	3E20	GIS Specialist 1	51,195 - 65,825		1		1	51,195	
<i>Total - GIS</i>				13	15	13	14	1,330,860	(1)
<u>Web Services</u>									
67	S415	Software Engineer	109,804	1	1	1	1	109,804	
68	I633	IT Manager	101,000 - 108,413	2	1	2	2	213,000	1
69	S260	Senior Software Engineer	90,000 - 106,606	3	2	3	3	294,694	1
70	I644	IT Software Engineer 2	82,000 - 87,763	1	1	2	2	169,763	1
71	W157	Web Producer	79,955	1	1	1	1	79,955	
72	C738	Creative Specialist	79,955	1	1	1	1	79,955	
73	I646	IT Specialist 3	63,963	2	2	1	1	63,963	(1)
74	A906	Associate Web Producer	55,562	1	1	1	1	55,562	
<i>Total - Web Services</i>				12	10	12	12	1,066,696	2
Total - Applications & Information Services				47	48	46	48	4,428,804	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Innovation Management</u>									
75	D675	Digital Services Director	143,918	1	1	1	1	143,918	
76	I429	Information Technology Director	113,575 - 139,388	3	4	3	3	367,963	(1)
77	I633	IT Manager	78,000		1	1	1	78,000	
78	I409	Information Technology Manager	89,828 - 98,088	5	2	4	4	378,929	2
79	I661	IT Project Manager 2	76,000 - 84,000	2		2	2	160,000	2
80	I662	IT Specialist 1	77,438	3		3	3	185,850	3
81	I646	IT Specialist 3	70,210			1	1	70,210	1
82	I657	IT Specialist 4	84,000 - 103,250	7	6	7	7	628,489	1
83	I485	Innovation Coordinator	74,340		1				(1)
84	S310	Senior IT Administrative Analyst	77,438	1	1	1	1	77,438	
85	A537	Assistant Digital Director	70,210			1			(1)
<i>Total - Innovation Management</i>				22	17	23	23	2,090,797	6
<u>Office of the CIO</u>									
86	C164	Chief Information Officer	202,551	2	1	1	1	202,551	
87	D160	Deputy CIO	158,000 - 179,097	5	5	5	5	859,996	
88	D400	Deputy Chief Financial Officer	127,927	1	1	1	1	127,927	
89	D176	Deputy Chief of Staff	125,000				1	125,000	1
90	D607	Dir. HR & Workforce Development	108,413		1				(1)
91	S271	Senior Project Manager	101,725		1				(1)
92	C438	Compliance Officer	113,575	1		1	1	113,575	1
93	I409	Information Technology Manager	103,408	1	1	1	1	103,408	
94	I630	IT Financial Manager	82,600 - 82,600	2	2	2	2	165,200	
95	I652	IT Resourcing Specialist	75,000		1				(1)
96	O100	Office Manager	75,826	1	1	1	1	75,826	
97	S820	Senior Human Resource Assistant	72,492	1	1	1	1	72,492	
98	H916	Human Resources Assistant	63,963 - 63,963	2	2	2	2	127,926	
99	E695	Executive Assistant	60,000		1				(1)
100	S310	Senior IT Administrative Analyst	60,000	1		1	1	60,000	1
101	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854	1	1	1	1	68,932	
102	I638	IT Contract Specialist	67,113	1	1	1	1	67,113	
103	I626	IT Administrative Analyst	54,206 - 60,000	3	3	1	2	114,206	(1)
104	O082	Office Administrator	44,301 - 45,824	2	2	2	2	90,125	
105	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,219	
<i>Total - Office of the CIO</i>				25	26	22	24	2,423,496	(2)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Project Management Office (PPPM)</u>									
106	I429	Information Technology Director	130,000 - 138,587	2	2	1	2	268,587	
107	S271	Senior Project Manager	98,088 - 111,936	4	5	4	4	423,129	(1)
108	I409	Information Technology Manager	102,644	1	1	1	1	102,644	
109	I661	IT Project Manager 2	85,000-103,250	5	5	6	6	538,938	1
110	I619	IT Analyst 2	72,275 - 75,000	2		1	2	147,275	2
111	I620	IT Analyst 3	90,000 -92,925	2	3	2	2	182,925	(1)
112	B710	Business Analyst	81,000 - 81,000		2				(2)
113	A926	Associate Project Manager	80,000	1	1		1	80,000	
114	A927	Associate Business Analyst	60,000		1	1	1	60,000	
		<i>Total - PPPM</i>		17	20	16	19	1,803,498	(1)
<u>ODDT/CAO</u>									
115	I429	IT Director	117,266	1	1	1	1	117,266	
116	C402	Communications and Creative Specialist	82,562	1	1	1	1	82,562	
117	S415	Software Engineer	79,502		1				(1)
118	C456	Contracts Manager	80,000	1	1	1	1	80,000	
119	A441	Assistant Chief Administrative Officer	75,000	1		1	1	75,000	1
		<i>Total - ODDT</i>		4	4	4	4	354,828	
<u>Support Center</u>									
120	I429	IT Director	115,000			1	1	115,000	1
121	I409	Information Technology Manager	85,000			1	1	85,000	1
122	D295	Deputy Director	106,606	1	1				(1)
123	A722	Assistant Manager	90,615	1	1	1	1	90,615	
124	I633	IT Manager	90,615	1	1	1	1	90,615	
125	I660	IT Supervisor	72,000 - 80,488	1	1	3	3	224,488	2
126	A902	Associate Systems Engineer	77,438	1	1	1	1	77,438	
127	1D55	Network Support Specialist	53,537 - 68,813	2	2	2	2	140,276	
128	I619	IT Analyst 2	67,113	1		1	1	67,113	1
129	I658	IT Technical Support Specialist 3	62,790 - 63,963	7	7	4	4	254,679	(3)
130	I659	IT Technical Support Specialist 2	56,788 - 59,429	5	5	5	6	348,318	1
131	T069	Technical Support Specialist	50,000 - 52,235	5	6	6	9	467,890	3
132	D043	Data Analyst	51,625		1				(1)
		<i>Total - Support Center</i>		25	26	26	30	1,961,432	4

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Enterprise Services Summary</u>									
133		Office of the CIO		25	26	22	24	2,423,496	(2)
134		Infrastructure Services		33	39	35	40	3,771,065	1
135		Applications & Information Services		47	48	46	48	4,428,804	
136		PPPM		17	20	16	19	1,803,498	(1)
137		Innovation Management		22	17	23	23	2,090,797	6
138		Support Center		25	26	26	30	1,961,432	4
139		ODDT/CAO		4	4	4	4	354,828	
		Enterprise Services Summary Total		173	180	172	188	16,833,920	8

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		173	180	172	188	16,833,920	8
		Lump Sum						65,000	
		Regular Overtime						55,000	
		Part-Time,Temp./Seasonal						25,000	
		Shift Differential/Stress						1,750	

Total Gross Requirements									
				173	180	172	188	16,980,670	8
Plus: Earned Increment								13,750	
Plus: Longevity									
Less: (Vacancy Allowance)								(1,191,285)	
Total Budget								15,803,135	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		104,392		64,385			65,000	615	
2	Full Time - Civilian	173	13,702,819	180	15,992,484	172	188	15,656,385	(336,099)	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,523)		(1,299)				1,299	
5	PT, Temp/Seas, Bd, SCG		21,814		129,000			25,000	(104,000)	
6	Overtime - Civilian		42,439		53,735			55,000	1,265	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,657		1,671			1,750	79	
11	H&L, IOD, LT-Sick									
12										
	Total	173	13,871,598	180	16,239,976	172	188	15,803,135	(436,841)	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	558	12,263	12,152	12,263	111
311	General Equipment & Machinery	13,783				
312	Fire Fighting & Safety					
313	Food	925		475		(475)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			90		(90)
317	Hospital & Laboratory	150	5,000	4,435	5,000	565
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	24,777	33,698	33,698	33,698	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	50	15,000	15,000	15,000	
325	Printing	196		111		(111)
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		40,439	65,961	65,961	65,961	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	380,574				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	33,157				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	11,506				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	24,150	78,360	76,852	97,622	20,770
428	Vehicles					
430	Furniture & Furnishings	330				
499	Other Equipment (not otherwise classified)					
Total		449,717	78,360	76,852	97,622	20,770

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,027,561	3,167,471	3,125,677	2,855,696	(269,981)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO/Sterling	15,000	10,000	10,000	10,000	Employee Background Checks
250	Philadelphia City Fund	75,075				Digital Equity - Annual Benchmarks
250	Iron Mountain	5,750	5,900	5,900		Offsite Tape Vaulting/Transportation
250	Kimley Horn & Associates			75,000		EV Taskforce
250	Superior Moving & Storage	811				Furniture Moving Services
	Total 250	96,636	15,900	90,900	10,000	
251	11:11 Systems Inc./Sungard Availability Service	15,304	45,913	45,913	56,000	Disaster Recovery Service
251	Akkodis/MODIS			139,992		AWS Consultants
251	Akkodis/MODIS	94,720	76,000	76,000	92,000	Sr. WebMethods Consultant
251	Cellco	2,141				Wireless Hotspots-SmartCity Initiative
251	Cityfi LLC	38,000				EV Focused Grant Writing & Fed Guid
251	Cogent Infortech Corporation	200,000				Information Security Specialist
251	Cogent Infortech Corporation	100,000				Citywide Broadband Net. Plan Cons.
251	Deloitte	260,000				Senior Cyber Security Consultant
251	Deloitte		175,000	175,000	175,000	Cyber Sec Risk Eval & Train Workshop
251	Deloitte	138,920				IT Production of NIST Procedures
251	Deloitte		135,000	135,000	135,000	HIPAA Security Risk Assessment
251	Deloitte	81,528				HIPAA Training Specialist
251	Deloitte	45,000				Cyber Security Incident Response Svc
251	Gartner Group Incorporated	140,454	319,400	327,462	350,000	Research Adv. Svcs & CISO Module
251	Knobility Inc.	7,700				User Assessibility Study
251	Koryak			96,000		Enterprise Integrated Platform Solution
251	Level Access Inc.	50,000				Assessibility Training
251	Metasource		18,050			Metasource Imaging Lic & Scanning
251	Motorola Solutions (Delta Risk LLC)	554,043	570,664	570,664	590,638	ActiveEye Cyber Security
251	PHMCC, Inc.	92,820	190,000	190,000	190,000	Senior Systems Engineer
251	Pictometry International Corp.	54,666	10,000	37,290	25,000	GIS Software Development
251	Powerling		5,000	5,000	5,000	Comcast Cust Feedback Translations
251	Powersolv Inc.	120,000				Microsoft Server Support (Streets)
251	Powersolv Inc.	63,982				Backup & Recovery Engineer
251	Richard Hicks Consulting			7,800		Always On VPN - Implem./Consulting
251	Rubicon Global, LLC			23,975		Smart Trash Collection
251	Sidewalk Labs, LLC	24,000				Smart Loading Zones
251	Solustaff	292,500	270,000	270,000	270,000	AWS Cloud Engineer
251	Solustaff	191,000	190,000	190,000	190,000	Solarwinds Software Specialist
251	Solustaff	183,000	162,000	162,000	162,000	Cyber Sec Incident Response Analyst
251	Solustaff		162,000			Network Engineer
251	Solustaff			162,000	162,000	InfoSec Project Manager
	Subtotal - 251	2,749,778	2,329,027	2,614,096	2,402,638	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,027,561	3,167,471	3,125,677	2,855,696	(269,981)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from previous page)</i>	2,749,778	2,329,027	2,614,096	2,402,638	
251	Solustaff			30,873		Parcel Cleanup
251	S-RM Intelligence & Risk Consulting	542,850				CrowdStrike Implementation
251	SS Holdings Group	30,558		2,104	20,000	User Testing & Recruitment
251	The Ken Blanchard Companies	62,500				Leadership Training
251	US Ingite, Inc.	33,000				Facilitation of EV Workshops
251	Wireless Access Communications			30,000		BIL US Treasury Grants Consultant
251	ZenCity	45,000				Leveraging AI Tool
251	ZenCity	29,000				Phila Hshold Internet Speed Asmnt
251	11:11 Systems Inc.	19,130				Disaster Recovery Service
251	Vendor to be determined		300,000	83,879	103,058	Various Infras., Sec & Database Svcs
251	Vendor to be determined		200,000			New Service Support System
251	Vendor to be determined			172,800		iPaaS Staff Augs
251	Vendor to be determined		150,000	51,025	270,000	Smart Cities Initiative/Pitch & Pilot
251	Vendor to be determined		50,000	50,000	50,000	Digital Equity Support
251	Vendor to be determined		122,544			External Risk Self-Monitoring
251	FY23 Fund Balance Adjustment	327,462				FY23 Fund Balance Adjustment
	Total 251	3,839,278	3,151,571	3,034,777	2,845,696	
253	Bradley Werner LLC	4,000				Equitable Broadband Legal Counsel
	Total 253	4,000				
257	Devine Brothers	87,647				Data Cener HVAC Replacement
	Total 257	87,647				
	Total - 250's, 251's, 253's, & 257's	4,027,561	3,167,471	3,125,677	2,855,696	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW-G	5,273,472	4,971,373	4,811,517	4,866,001	MS O365, MFA & Related Licenses
216	CDW-G	599,926	377,258		396,121	CrowdStrike Licensing
216	CDW-G	125,640		145,950	145,950	Software Lic Mgmt System Support
216	CDW-G	49,235	49,163	49,163	60,000	DocuSign Licensing
216	CDW-G/SHI	41,935	41,500	43,335	42,953	Solarwinds Licensing Renewal
216	CDW-G/SHI	31,624	32,731	32,000	33,120	ManageEngine ADMgr & AdAudit +
216	CDW-G	32,000	25,875	30,375	31,439	PluralSight Licensing
216	CDW-G	26,599				Idera SW: SQL Diag. Mgr & Ancillaries
216	CDW-G	32,160	20,314	20,314	21,025	Departmental Adobe Renewals
216	CDW-G/SHI	14,000	14,232	13,385	14,731	CARTO Enterprise Engine
216	CDW-G	8,731	932	5,510	8,263	Various IT Software
216	Commonwealth of PA		40,500			Cofense Licensing
216	DINO	21,336				DINO Mainframe Maint. Renewal
216	ESRI	248,515	294,965	225,121	294,965	ARC GIS Software License & Maint
216	IBM Corporation	1,499,291				IBM Cognos Upgrade & Other Lic.
216	IBM Corporation		167,698	167,698	308,927	COGNOS-Finance DB&Prisons BIS
216	IBM Corporation	1,090	550	607	627	Various Database Software Requests
216	Insight/SHI	207,938	35,000	207,938	190,000	Cyclomedia Street View Imagery
216	Insight/CDW-G	172,814	163,013	163,013	168,719	Rapid7 AppSpider Nexpose/Metasploit
216	Insight	55,878			55,000	MuleSoft iPass Licensing
216	Insight	15,859	33,304	33,471	34,643	SmartRecruiters Online Renewal
216	Insight		40,000	32,200	7,000	Always On VPN Dyn Prof Configurator
216	Insight/SHI	19,294	20,000	20,911	21,643	FormStack Enterprise Licensing
216	Insight	6,434	11,560	12,605	5,000	Various IT Software
216	Mythics, Inc.	268,986	67,100			Oracle Database Encryption
216	Petty Cash Reimbursements	2,160				Various Small Subscriptions
216	SHI	386,375	711,000	711,000	711,000	Amazon Web Services
216	SHI			200,000	315,000	TeamDynamix Lic. (SysAid Replace.)
216	SHI/CDW-G	56,371	60,000	57,384		SysAid Cloud Services
216	SHI/Insight/CDW	65,820	45,000	50,000	55,000	Beyond Trust Remote Support Lic.
216	SHI	26,925	27,500	27,500	28,463	Atlassian Confluence Licenses
216	SHI	19,175	22,253	20,149	23,032	PagerDuty Licenses
216	SHI				20,000	Globalscape FTP Licensing
216	SHI	16,543	17,370	17,370	17,978	Precisely USPS Address Verification
216	SHI/CDW-G	14,700	16,560	16,560	17,140	Elastic Site Search Pro Lic. Renewal
216	SHI	14,540			14,106	Terraform Enterprise
216	SHI	18,239	67,138	64,584	22,844	Various IT Software
216	Wrike, Inc.	54,000	47,355	47,355	49,723	Wrike Licensing
216	Xerox	6,403	9,849	9,849	4,139	E-Compose/XPAF Licensing
216	CDW-G/Dell/Insight/EnPointe/SHI		400,279	285,529	321,723	Various Infrast., database, sec. SW
216	CDW-G/Dell/Insight/EnPointe/SHI				24,000	Lithnet Access Manager
216	Vendor To Be Determined		22,000	22,000	22,000	Data Center Infrastructure Mgmt
216	Vendor To Be Determined		20,000	20,000	20,000	Password Manager Solution
216	Vendor To Be Determined		50,000	50,000		SFTP/EFT Replacement
216	Vendor To Be Determined		11,000	11,000	11,385	Tridium Software
	Total 216	9,434,008	7,934,372	7,625,393	8,383,660	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	Thomas Jefferson University	40,000	40,000	40,000	40,000	Innovation Academy
256	Petty Cash Reimbursements	987	19,500	39,500	105,000	Seminar and Training Sessions
	Total 256	40,987	59,500	79,500	145,000	
260	AERC	5,000	7,500	7,500	7,500	Electronic Waste Disposal
260	DCIM Solutions		14,500			APC PDUs Annual Maint & APC Cert.
260	Devine Brothers, Inc.			58,926	60,000	Electrical Services/HVAC
260	Forerunner Technologies	18,000				Various Conference Rm Equip Install
260	General Fire Equipment		4,000	4,000	4,000	Fire Alarm Service/Inspections
260	J.J. Cacchio Enterprises, Inc.		30,500		50,000	UPS Systems Maintenance
260	PT Technical	26,454	40,000			Electrical Services/HVAC
260	Romano Services		34,000			Electrical Services - Labor & Parts
260	Various Hardware Repairs			700		Various Hardware Repairs
260	Weissco Power LLC			60,074		Emergency UPS Repair
260	Xerox		1,850	1,850	1,850	Printer Maintenance
	Total 260	49,454	132,350	133,050	123,350	
266	American Registry for Internet Numbers	150				Annual Fee
266	Cast Software, Inc.	2,248				Cast Software Renewal Maintenance
266	CDW-G		145,950			SNOW Lic Mgmt System Support
266	CDW-G	91,326	187,813	197,809	254,834	MS Premier Support Services
266	CDW-G/SHI	43,222	44,735	44,735	46,301	Entrust SSL Management Renewal
266	CDW-G	17,949				Sunbird (DCIM) Software Maintenance
266	CDW-G/Insight	142,500	153,188	156,577	162,058	CA Suite of Products
266	Chicago Soft	9,974	11,000	11,000	11,385	Maintenance for MVS/Quickref
266	Crown Castle	60,912	82,500	82,500	85,000	AWS Direct Connect
266	Dell	346,783	364,122	1,154,332	514,332	VMWare Support & Maintenance
266	Dell			60,000		VxRail Maintenance
266	DINO		21,000	23,998	25,198	DINO Mainframe Software Maint
266	Fischer International Systems	6,171				Interactive Output Facility for TSO
266	IBM Corporation	532,308	405,027	319,976	332,775	IBM z/OS Support-Suite of Products
266	IBM Corporation	65,222	36,225	36,225	37,493	SoftwareXcel Maintenance
266	IBM Corporation	8,827	9,000	9,000		Various Database Software Requests
266	Insight	8,105	8,250	8,831	9,273	Various IT Soft/Hard Supp & Maint
266	Interskill Learning, Inc.	1,756				Annual Renewal for Mainframe Web
266	Lytrod Software	2,950	3,000	2,950	3,105	Proform Designer Maintenance
266	MacKinney Systems Inc.	11,575	12,000	11,955	12,420	Mainframe Products
266	Mainline Information Systems			99,741		Mainframe Tape Library Upgrade
266	Mainline Information Systems	34,292	35,492	35,901	36,735	IBM z14 Support Renewal
266	Mythics, Inc.	126,671	125,520	125,520	129,914	Annual Oracle Support Renewals
266	Mythics, Inc.			67,100	69,449	Oracle Database Encryption Support
266	Philadelphia & Pennsylvania Fire Protection Co.	330				Fire Extinguisher Service
266	SHI/CDW-G	322,849	343,000	340,560	352,521	CommVault Renewal
266	SHI/CDW-G	66,000	68,310	74,313	78,029	BMC Mainframe Software Maint
266	SHI	15,724	15,250	15,651	15,758	Various IT Soft/Hard Supp & Maint
		1,917,844	2,071,382	2,878,674	2,176,580	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from previous page)</i>	1,917,844	2,071,382	2,878,674	2,176,580	
266	Software AG	448,069	443,488	443,488	465,663	Core Financial Sys Infrastructure Lic
266	Software AG	96,429	99,805	101,434	106,506	Middleware Renewal
266	Software AG	89,450	91,055	91,055	95,608	Middleware Platform Maintenance
266	Trident	13,457	17,000	17,000	17,595	Sun Microsystems Supp & Maint
266	Xerox	103,641	95,000	95,000	107,500	Xerox High Capacity Printers Maint
266	Xerox		7,000	7,000	7,000	Various Printer Maintenance Costs
266	CDW-G/Dell/Insight/EnPointe/SHI		292,104	25,151	112,596	Various IT Soft/Hard Supp & Maint
266	Vestra Resources, Inc.	2,250				GeoLV3 Maintenance Fee
	Total 266	2,671,140	3,116,834	3,658,802	3,089,048	
280	Alliant Insurance Services	1,028,457	1,285,571	1,073,676	2,191,975	Cyber Security Liability Ins. Prem.
	Total 280	1,028,457	1,285,571	1,073,676	2,191,975	
284	Kevin D. Flynn Development Corporation		325,000	325,000		Building Improvements
	Total 284		325,000	325,000		
411	Devine Brothers	380,574				Data Center HVAC Replacement
	Total 411	380,574				
427	CDW LLC	750				PC/Laptop Replacements
427	Dell	17,810				PC/Laptop Replacements
427	Petty Cash Reimbursements	305				MacBook's and replacements
427	PC Specialists	975				Computer Equipment
427	SHI International	4,310				PC/Laptop Replacements
427	To be determined		78,360	76,852	97,622	PC/Laptop Replacements
	Total 427	24,150	78,360	76,852	97,622	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	84,985	126,788			
b)	Employee Benefits					
200	Purchase of Services	20,000	30,000	30,000	50,000	20,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	104,985	156,788	30,000	50,000	20,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		2			(2)
105	Full Time - Uniform					
	Total		2			(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	61,185	70,000			
Federal					
State					
Other Governments	31,452	86,788	30,000	50,000	20,000
Other Funds of the City					
Total	92,637	156,788	30,000	50,000	20,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	Digital Orthographic Aerial Imagery - PGW	G04253	Various
State	Award Period	Type of Grant	
X Other Govt.	7/1/19 - 7/1/25	Advance	
Local (Non-Govt.)	Grant Objective		

PGW in exchange for the license of the Digital Oblique Aerial Imagery and the sublicense of imaging software from the City, agrees to contribute to the funding of the City's contract with Pictometry International Corp.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	20,000	30,000	30,000	50,000	20,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,000	30,000	30,000	50,000	20,000

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		30,000	30,000	50,000	20,000
400	Local (Non-Governmental)					
Total			30,000	30,000	50,000	20,000

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Smart City Initiative - Knight Foundation	Grant Number G04384	Index Code Various
<input type="checkbox"/> Federal	Award Period 7/1/21 - 6/30/24	Type of Grant Advance	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To develop a smart city strategy for the City of Philadelphia that will give clear and realistic guidelines on how the city can implement, support and utilize smart technology.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	759				
Total		759				

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title US Ignite	Grant Number G04L09	Index Code 040283
<i>Federal</i>	Award Period 7/1/21 - 1/28/24	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

To develop a multilingual, voice-powered community engagement platform. Design and conduct community engagement and user testing on a voice-activated platform. Design a user-driven interface for the voice-activated platform. Oversee data collection and analytics post implementation of the technology. Create an equitable and sustainable process and algorithm, to automate voice-generated data processing. Establish best practices for co-creating smart technology solutions and serve as a model for other cities. Improve the way municipal government provides access to information and services to multilingual communities.

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	53,533	70,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		53,533	70,000			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	53,533	70,000			
Total		53,533	70,000			

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PHLCONNECTED - Data Engagement Fellow	Grant Number G04556	Index Code 042760
<input type="checkbox"/> Federal	Award Period 7/1/21 - 1/28/24	Type of Grant Advance	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To support the start-up and ongoing implementation of the PHLConnectED program, which is designed to provide free internet and digital support to students in Philadelphia. The grant is restricted to supporting the salary of a data fellow for the PHLConnectED program.

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	31,452	56,788			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		31,452	56,788			

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	31,452	56,788			
400	Local (Non-Governmental)					
Total		31,452	56,788			

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1		(1)
105	Full Time - Uniform					
Total				1		(1)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

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

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

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	6,893				
	Total	6,893				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Water	No. 02		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,289,857	3,065,976	3,124,339	3,171,041	46,702
b)	Employee Benefits					
200	Purchase of Services	1,114,718	753,225	753,225	1,103,090	349,865
300	Materials and Supplies					
400	Equipment	2,175	19,350	19,350	20,000	650
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,406,750	3,838,551	3,896,914	4,294,131	397,217

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	23	35	24	35	
105	Full Time - Uniform					
	Total	23	35	24	35	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A600	Assistant Director	110,000	1	1	1	1	110,000	
2	B710	Business Analyst	85,000		1		1	85,000	
3	1D22	Computer Operator	46,734 - 51,124	1	2	1	2	96,734	
4	1D23	Computer Consol Operator 2	48,990 - 53,761	2	3	2	3	161,272	
5	1E36	Computing Systems Operations Manager	100,973 - 129,814	1	1	1	1	131,039	
6	D029	Database Administrator 2	66,950		1		1	66,950	
7	D295	Deputy Director	119,398	1	1	1	1	119,398	
8	D748	Director of Web & Application Services	125,795	1	1	1	1	125,795	
9	E272	Enterprise Architect	105,000		1		1	105,000	
10	1D28	Help Desk/Computer Room Shift Supervisor	59,778 - 76,854	2	2	1	1	78,279	(1)
11	I427	Information Security Administrator	76,756	1	1	1	1	76,756	
12	1E13	Information Systems Group Manager	92,704 - 119,186	1	1	1	1	120,811	
13	I409	Information Technology Manager	92,000			1	1	92,000	1
14	I630	IT Financial Manager	72,000		1	1	1	72,000	
15	I633	IT Manager	102,992 - 118,738	2	2	2	2	221,730	
16	I643	IT Platform Administrator	104,313	1	1	1	1	104,313	
17	I647	IT Systems Engineer 2	90,615	1	1	1	1	90,615	
18	I649	IT Systems Engineer 4	111,936 - 111,936	2	2	2	2	223,872	
19	I658	IT Technical Support Specialist 3	63,963	1	1	1	1	63,963	
20	I659	IT Technical Support Specialist	50,000 - 55,000		2		2	110,000	
21	P462	Principal Database Administrator	126,275	1	1	1	1	126,275	
22	P461	Principal Systems Engineer	106,288		1		1	106,288	
23	1E75	Programmer Analyst 1	51,195 - 65,825		1		1	63,753	
24	S220	Senior IT Director	140,000 - 144,450	1	2	1	2	284,450	
25	S260	Senior Software Engineer	95,945	1	1	1	1	95,945	
26	1E62	Systems Programmer	61,335 - 78,851	1	1	1	1	70,715	
27	1E64	Systems Programmer Supervisor	86,775 - 111,577	1	1	1	1	99,797	
28	1E26	Water Information Center Manager	92,704 - 119,186		1		1	109,073	
Total				23	35	24	35	3,211,823	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		23	35	24	35	3,211,823	
		Lump Sum						5,000	
		Regular Overtime						75,000	
		Part-Time/Temporary/Seasonal						20,000	
		Shift Differential						3,750	

Total Gross Requirements									
Plus: Earned Increment				23	35	24	35	3,315,573	
Plus: Longevity									
Less: (Vacancy Allowance)								(144,532)	
Total Budget								3,171,041	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		4,789		5,000			5,000		
2	Full Time - Civilian	23	2,236,858	35	3,020,735	24	35	3,067,291	46,556	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				20,000			20,000		
6	Overtime - Civilian		46,867		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,343		3,604			3,750	146	
11	H&L, IOD, LT-Sick									
12										
	Total	23	2,289,857	35	3,124,339	24	35	3,171,041	46,702	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions			11
Fund		No.				
Water		02				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	359,352	152,378	40,298	158,750	118,452
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	84,560	200,110	200,110	191,627	(8,483)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	601,348	313,915	425,995	604,724	178,729
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	69,458	86,822	86,822	147,989	61,167
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,114,718	753,225	753,225	1,103,090	349,865

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,175	19,350	19,350	20,000	650
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,175	19,350	19,350	20,000	650

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	84,560	200,110	200,110	191,627	(8,483)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Deloitte Consulting (Koryak Consulting)	5,000	75,000	75,000	75,000	Plan and Solution Architect
251	Motorola Solutions	61,560		62,500	65,627	ActiveEye Security Services
251	Solustaff LLC	18,000				Cyber Sec. Incident Response Analyst
251	Vendor to Be Determined		125,110	62,610	51,000	Enterprise Security Services
	Total - 250	84,560	200,110	200,110	191,627	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Dell		9,000	9,000	10,000	CyloMedia Renewal
216	IBM	340,151				IBM Cognos Upgrade & Other Lic.
216	Insight	19,201			18,750	Rapid7 InsightAppSec
216	Insight Public Sector		31,298			Enterprise Security Services
216	Software AG		112,080		115,000	Software AG Licenses & Maint.
216	Vendor to be determined			31,298	15,000	Enterprise Security Services
	Total	359,352	152,378	40,298	158,750	
266	CDW-G				169,889	MS Premier/Unified Support Services
266	CDW-G	4,802	5,950	5,950	6,375	Entrust SSL Management
266	Dell		9,570	9,570	10,000	Computer HW/SW
266	Fischer		3,435	3,435	3,500	Annual Maint for BlueZone Emulator
266	IBM	177,434	160,000	160,000	160,000	IBM z/OS Support-Suite of Products
266	Software AG	112,017		112,080	120,000	Software AG Maintenance & Supp.
266	Trident		20,960	20,960	20,960	Trident Mainframe Support
266	Xerox	307,095				High Capacity Printer Maintenance
266	Vendor to be Determined		114,000	114,000	114,000	SEIM Operating Support
	Total	601,348	313,915	425,995	604,724	
280	Alliant Insurance Services	69,458	86,822	86,822	147,989	Cyber Liability Insurance Premium
	Total	69,458	86,822	86,822	147,989	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Office of Innovation and Technology	No. 04	Program Unified Communications (UC)	No. 12
Program Description			
<i>This program manages and maintains the City's communications services, which include telephone, voicemail, mobile devices, videography, video surveillance, audio, cable and television connectivity services, and equipment citywide. It includes all network operations.</i>			
Program Objectives			
-Continue PVSSP, installing 360-degree cameras for the city's Safe Play Zone Initiative. -Continue migrating City remote locations from legacy copper voice communications infrastructure onto the fiber VoIP network, with the goal of completing the project in FY26.			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Uptime for video camera (VSS) coverage/network	98.18%	95.00%	95.00%
<u>Comments:</u>	The VSS system is one that is still growing and changing, so 95% is a reasonable target given resource challenges while also providing some headroom to adjust to changing circumstances without affecting service delivery.		
VoIP-enabled uptime -- focus on the five (5) major Center City buildings	99.99%	99.99%	99.99%
<u>Comments:</u>			
Time to resolve telecom incident tickets/issues within service level agreement (SLA)	72.83%	93.00%	93.00%
<u>Comments:</u>	The Unified Communications voice team did not meet the target in FY23 due to: 1) a field technician being promoted to management, leaving a vacancy; and 2) two technicians supporting Department of Prisons telecom tickets; and 3) voice migrations and cabling projects. OIT is taking active measures to fill all vacancies.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
71-53EZ (Program Based Budgeting Version)			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	22,153,957	24,687,060	24,832,844	31,116,276	6,283,432
08	Grants Revenue	321,731	2,170,404	395,280	2,138,944	1,743,664
02	Water	1,807,447	2,736,455	2,678,092	2,549,612	(128,480)
09	Aviation	715,246	861,082	861,082	1,075,200	214,118
Total		24,998,381	30,455,001	28,767,298	36,880,032	8,112,734
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	52	59	56	64	5
08	Grants Revenue	4	4	4	4	
02	Water	9	9	8	8	(1)
Total Full Time		65	72	68	76	4
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	17,411,950	17,012,000	16,777,000	15,938,000	(839,000)
08	Grants Revenue	321,731	2,170,404	395,280	2,138,944	1,743,664
Total		17,733,681	19,182,404	17,172,280	18,076,944	904,664
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,648,594	2,018,215	2,018,215	2,068,596	50,381
Finance	Employee Benefits - Uniform					
Total		1,648,594	2,018,215	2,018,215	2,068,596	50,381

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,585,274	4,419,251	4,508,527	4,483,489	(25,038)
b)	Employee Benefits					
200	Purchase of Services	17,376,944	18,198,530	18,253,530	19,333,530	1,080,000
300	Materials and Supplies	62,620	442,397	442,397	455,738	13,341
400	Equipment	1,129,119	1,626,882	1,628,390	6,843,519	5,215,129
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,153,957	24,687,060	24,832,844	31,116,276	6,283,432

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	52	59	56	64	5
105	Full Time - Uniform					
	Total	52	59	56	64	5

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	17,411,950	17,012,000	16,777,000	15,938,000	(839,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	17,411,950	17,012,000	16,777,000	15,938,000	(839,000)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Office of Innovation and Technology				04	Unified Communications				12
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Administration</u>									
1	I429	Information Technology Director	134,323	2	2	2	1	134,323	(1)
2	S310	Senior Information Technology Admin Analyst	63,963	1	1	1	1	63,963	
<i>Subtotal Administration</i>				3	3	3	2	198,286	(1)
<u>Business Office</u>									
3	S310	Senior Information Technology Admin Analyst	65,048	1	1	1	1	65,048	
4	I626	IT Administrative Analyst	52,325 - 55,377	1	2	3	3	161,727	1
5	I660	IT Supervisor	71,000	1	1	2	1	71,000	
6	1D55	Network Support Specialist	53,537 - 68,813	1	1				(1)
7	V352	Video Surveillance Systems Field Technician	50,000 - 54,026	1	1				(1)
<i>Subtotal Business Office</i>				5	6	6	5	297,775	(1)
<u>Network</u>									
8	S287	Senior Network Engineer	80,000 - 90,000	1	1	2	3	250,000	2
9	I656	IT Network Engineer 2	69,294	1	2	1	1	69,294	(1)
10	I653	IT Security Analyst	100,000	1		1	2	200,000	2
11	I433	Information Security Engineer	155,000		1				(1)
12	I641	IT Network Engineer 4	100,000 - 130,485	2	2	2	2	240,485	
13	T069	Technical Support Specialist (Connectivity)	50,000		1				(1)
14	C204	Chief Network Operations Officer	159,908	1	1	1	1	159,908	
<i>Subtotal Network</i>				6	8	7	9	919,687	1
<u>ITCC (formerly Unified Dispatch)</u>									
15	6J02	Communications Center Dispatcher	43,029 - 46,893	1	1				(1)
16	D295	Deputy Director	117,266	1	1	1	1	117,266	
17	I409	IT Manager	100,000 - 104,474			1	2	204,474	2
18	T069	IT Technical Support Specialist 1	50,000 - 52,325			3	5	254,650	5
19	I659	IT Technical Support Specialist 2	63,963	1	1	1	1	63,963	
<i>Subtotal ITCC</i>				3	3	6	9	640,353	6
<u>Communications Field Ops</u>									
20	7K34	Communications Systems Crew Chief	52,905 - 58,245	1	1	1	1	58,245	
21	7K36	Communications Audio Visual Tech	48,990 - 53,761	3	3	3	3	161,283	
22	E312	Enhanced Services Specialist	54,025	1	1				(1)
23	7K64	Electronic Technician 2	57,826 - 63,820	1	1	2	2	125,655	1
24	7K68	Electronic Technician Group Leader	61,917 - 68,474	2	2	2	2	134,772	
25	V352	Video Surveillance Field Technician	50,000 - 54,026	4	6	7	8	412,077	2
26	1D55	Network Support Specialist	53,537 - 68,813			1	1	68,813	1
27	I409	IT Manager	79,954 - 100,000	1		1	2	179,954	2
28	I640	IT Platform Engineer	50,000 - 85,285	4	9	6	7	405,441	(2)
29	I664	IT Platform Engineer 2	126,590	1	2	1	2	126,590	
30	I646	IT Specialist 3	72,275	1					
31	S302	Senior Communication Manager	98,088		1				(1)
32	U661	Utility Specialist	56,187			1	1	56,187	1
33	I655	VSS Liaison	75,000 - 85,000		1		2	150,000	1
<i>Subtotal Communications Field Ops</i>				19	27	25	31	1,879,017	4

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Project Office</u>									
34	P594	Project Manager Co-op IT	97,850	1	1	1	1	97,850	
		<i>Subtotal Project Office</i>		1	1	1	1	97,850	
<u>Service Desk</u>									
35	U661	Utility Specialist	56,187	1	1				(1)
36	T069	IT Technical Support Specialist 1	50,000 - 54,026	4	1				(1)
		<i>Subtotal Service Desk</i>		5	2				(2)
<u>Communication Services</u>									
37	7K64	Electronic Technician 2 (VSS)		1	1				(1)
38	T069	Technical Support Specialist (Mobile)	50,000 - 54,026	2	2	3	3	154,026	1
39	I633	IT Manager	63,963	1	1	1			(1)
40	I640	IT Platform Engineer	55,377	1	1				(1)
41	I660	IT Supervisor	74,624	1	1	1	1	74,624	
42	I626	Information Technology Administrative Analyst	54,026	1					
		<i>Subtotal Communication Services</i>		7	6	5	4	228,650	(2)
<u>Cable Television</u>									
43	I664	IT Platform Engineer 2	67,113	1	1	1	1	67,113	
		<i>Subtotal Cable Television</i>		1	1	1	1	67,113	
<u>System Maintenance</u>									
44	7K35	Communications Systems Manager	57,244 - 73,600	1	1	1	1	73,600	
45	7K36	Communications Audio Visual Technician	48,990 - 53,761	1	1	1	1	53,761	
		<i>Subtotal System Maintenance</i>		2	2	2	2	127,361	
		Total Unified Communications		52	59	56	64	4,456,092	5

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		52	59	56	64	4,456,092	5
		Lump Sum						22,314	
		Regular Overtime						295,000	
		Shift Differential						3,000	
		Sick Pay						10,000	
Total Gross Requirements				52	59	56	64	4,786,406	5
Plus: Earned Increment								654	
Plus: Longevity								11,475	
Less: (Vacancy Allowance)								(315,046)	
Total Budget								4,483,489	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		20,209		19,164			22,314	3,150	
2	Full Time - Civilian	52	3,125,596	59	4,015,595	56	64	4,153,175	137,580	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,800							
5	PT, Temp/Seas, Bd, SCG		77,681		48,018				(48,018)	
6	Overtime - Civilian		356,177		415,000			295,000	(120,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		500		2,919			3,000	81	
11	H&L, IOD, LT-Sick		1,311		7,831			10,000	2,169	
12										
Total		52	3,585,274	59	4,508,527	56	64	4,483,489	(25,038)	5

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	61,614	440,977	440,977	454,318	13,341
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	418	785	785	785	
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)	588	635	635	635	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	62,620	442,397	442,397	455,738	13,341

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	439,846	974,363	965,641	6,175,000	5,209,359
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			10,230		(10,230)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	689,273	652,519	652,519	668,519	16,000
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,129,119	1,626,882	1,628,390	6,843,519	5,215,129

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,156,760	2,126,436	2,237,160	2,239,218	2,058
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Akkodis/MODIS	74,880	75,000	75,000	75,000	IT Staff Aug.-Telecom Project Mngmt
251	CBG Communications	259,536	238,000	238,000	238,000	Telecom and Cable Franchise
251	Cellco Partnership	1,115,113	1,157,436	1,100,000	1,110,058	EVDO Connectivity
251	Community College of Philadelphia	11,579				VoIP Training
251	Crown Castle	36,000	36,000	38,160	38,160	Dark Fiber Connection Installation
251	Keystone Associates			100,000	100,000	Staff Aug. - Network Ops. Ctr Eng.
251	Solustaff	250,000	190,000	256,000	256,000	Staff Aug - Network Engineer
251	Solustaff	291,952	280,000	280,000	280,000	Staff Aug-Firewall Migration Analyst
251	Upland Software Inc.	117,700	150,000	150,000	150,000	Call Accounting System
	Total - Class 251	2,156,760	2,126,436	2,237,160	2,247,218	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	American Messaging Services	1,473				Numeric Pagers
209	AT&T Mobility	1,458,221	1,575,946	1,554,185	1,483,181	Smart Phones & Cell Phones
209	Comcast Cable	18,402	27,000	27,000	27,000	Cable TV & Internet Service
209	Comcast Inet	2,907,596	2,916,851	2,678,148	2,678,148	iNet Support
209	Forerunner/Nu Vision	269,576	439,081	396,536	407,286	Telephone SW License & Support
209	Graybar Electric	1,154				PVSSP Camera Installs
209	MCI	496,497	503,030	530,000	530,000	Telephone Managed Services
209	Motorola	691,431				800 MHz Radio Network Expansion
209	PC Specialists	12,416				SWA/Virtual Network Assist Subscript
209	Telvue	6,750	6,750			Cloudcast Monthly Hosting
209	T-Mobile		700,000	700,000	1,780,000	PHL ConnectED Internet Service
209	Verizon	4,372,254	4,594,764	4,360,000	4,360,000	Telephone Service
209	Windstream/Broadview Networks	48,428		50,000	18,000	Long Distance/International Phone Svcs
209	Vendor to be determined			40,609		Various Telecom
	Total - Class 209	10,284,198	10,763,422	10,336,478	11,283,615	
216	CDW-G	26,500	25,000	25,000	34,900	Citywide Zoom Licenses
216	Forerunner	2,436				City Voice 2.0 Site Software Upgrades
216	PC Specialists Inc.	39,636		332,537	337,584	Various software Licenses
	Total - Class 216	68,572	25,000	357,537	372,484	
220	PECO	51,971	15,000	15,000	15,000	PECO Service for PVSSP
220	PECO	50,000	280,000	280,000	280,000	PVSSP Monthly PECO Charges
	Total - Class 220	101,971	295,000	295,000	295,000	
260	Motorola	775,008	775,000	977,005	977,005	800 MHz Radio Maintenance
260	PECO	50,000	50,000	50,000	50,000	PVSSP Make Ready Work
260	Tyco/Johnson Controls Security	67,618	65,000	65,000	70,000	PVSSP Video Mngmt. Sys Maint.
260	Xerox	2,407	3,000	3,000	3,000	Copier Maintenance
	Total - Class 260	895,033	893,000	1,095,005	1,100,005	
266	Berkshire	14,582	14,582	15,331	15,331	CCTV Repairs for Kelton System
266	Johnson Controls Security Solutions	82,102				PVSSP Support and Maintenance
266	OneDiversified	156,540	30,000	30,000	30,000	Broadcast/Studio Equipment Supp.
266	PC Specialists Inc.	3,096,337	3,600,000	3,425,395	3,425,395	CityNet 3/Firewall/Juniper S&M
266	SHI International/Insight/CDWg	81,600	147,652	149,507	180,052	Maintenance for F5/Netscout
266	SHI International/Insight/CDWg	107,290		29,800	109,950	Software Support and Maintenance
266	Telvue Corporation	6,750		6,750	6,750	Cloudcast Equipment Support
266	Verizon	264,051	239,388	224,649	224,649	NAC Support/PCS Support
266	Other		19,750	693		Various Software Support - T&M
	Total - Class 266	3,809,252	4,051,372	3,882,125	3,992,127	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Graybar	48,152	50,788	50,560	64,129	PVSSP/Electrical Supplies
310	Johnson Controls Security Solutions	4,771				PVSSP Parts/Materials
310	Motorola		389,689	389,295	389,689	Radio Parts & Access. - Police&Fire
310	TIG	7,953				Power Cords
310	Warehouse Battery Outlet	738	500	1,122	500	Electrical/Communication Materials
	Total - Class 310	61,614	440,977	440,977	454,318	
410	B&H Foto and Electronics			9,004		Sound Equipment
410	Forerunner Technologies	908	100,000	78,457	80,000	Cabling/Install -Wireless Access Pts
410	Forerunner Technologies/Graybar	232,573	145,000	244,863	145,000	PVSSP Camera/Fiber/Electrical Equip.
410	Johnson Controls Security Solutions		729,363	620,778	725,000	PVSSP Equipment
410	Motorola	206,365			5,000,000	Police and Fire Radios
410	OneDiversified			10,000	225,000	Broadcast Equipment
410	Various			2,539		Electrical/Lighting/Comm. Equip.
	Total - Class 410	439,846	974,363	965,641	6,175,000	
427	CDW	675,553	652,519	651,758	652,519	Mobile Data Comp Equip/Periph
427	Johnson Controls Security	9,872				PVSSP Network Switches
427	Motorola	386				Multi Unit Chargers
427	Princeton IT Services	3,462				Samsung Galaxy Tablets
427	Various			761	16,000	Various UC Supplies
	Total - Class 427	689,273	652,519	652,519	668,519	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	321,731	299,302	300,000	308,281	8,281
b)	Employee Benefits					
200	Purchase of Services		891,193	38,133	1,001,295	963,162
300	Materials and Supplies					
400	Equipment		979,909	57,147	829,368	772,221
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	321,731	2,170,404	395,280	2,138,944	1,743,664

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
	Total	4	4	4	4	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	321,731	485,302	300,000	736,427	436,427
Federal					
State					
Other Governments		1,685,102	95,280	1,402,517	1,307,237
Other Funds of the City					
Total	321,731	2,170,404	395,280	2,138,944	1,743,664

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PPA Radio Communications Services (Agreement with PPA & COP)	Grant Number G04590	Index Code 040118
<input type="checkbox"/> Federal	Award Period 4/1/24 - 3/31/25	Type of Grant Advance	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To provide the PPA access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				311,627	311,627
300	Materials and Supplies					
400	Equipment		979,909	57,147	450,936	393,789
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			979,909	57,147	762,563	705,416

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		979,909	57,147	762,563	705,416
400	Local (Non-Governmental)					
Total			979,909	57,147	762,563	705,416

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
Federal	PGW Radio Communications Services (Agreement with PGW & COP)	G04253	040154
State	Award Period	Type of Grant	
X Other Govt.	9/1/24 - 8/31/25	Advance	
Local (Non-Govt.)	Grant Objective		

To provide PGW access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		705,193	38,133	261,522	223,389
300	Materials and Supplies					
400	Equipment				378,432	378,432
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		705,193	38,133	639,954	601,821

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		705,193	38,133	639,954	601,821
400	Local (Non-Governmental)					
	Total		705,193	38,133	639,954	601,821

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

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

To provide public education.

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	321,731	299,302	300,000	308,281	8,281
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		186,000		428,146	428,146
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		321,731	485,302	300,000	736,427	436,427

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	321,731	485,302	300,000	736,427	436,427
Total		321,731	485,302	300,000	736,427	436,427

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Water	No. 02		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	646,959	689,750	631,387	602,844	(28,543)
b)	Employee Benefits					
200	Purchase of Services	1,160,488	2,046,705	2,046,705	1,946,768	(99,937)
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	1,807,447	2,736,455	2,678,092	2,549,612	(128,480)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	9	9	8	8	(1)
105	Full Time - Uniform					
	Total	9	9	8	8	(1)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	7K36	Communications/Audio-Visual Technician	48,990 - 53,761	1	1	1	1	53,761	
2	E695	Executive Assistant	66,960	1	1	1	1	66,960	
3	I626	IT Administrative Analyst	54,026	1	1	1	1	54,026	
4	I640	IT Platform Engineer	55,377	1	1	1	1	55,377	
5	I641	IT Network Engineer 4	104,313	1	1	1	1	104,313	
6	S287	Senior Network Engineer	82,600 - 90,615	2	2	2	2	173,215	
7	S310	Senior IT Administrative Analyst	77,823	1	1				(1)
8	U661	Utility Specialist	54,026	1	1	1	1	54,026	
		Lump Sum						3,000	
		Regular Overtime						57,000	
Total Gross Requirements				9	9	8	8	621,678	(1)
Plus: Earned Increment									
Plus: Longevity								825	
Less: (Vacancy Allowance)								(19,659)	
Total Budget								602,844	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				2,336			3,000	664	
2	Full Time - Civilian	9	616,956	9	566,051	8	8	542,844	(23,207)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				6,000				(6,000)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		30,003		57,000			57,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		9	646,959	9	631,387	8	8	602,844	(28,543)	(1)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Office of Innovation and Technology		04	Unified Communications			12
Fund		No.				
Water		02				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	651,522	1,449,221	1,296,127	1,279,085	(17,042)
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	431,456	521,028	521,028	421,028	(100,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		76,456	115,937	116,000	63
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	77,510		113,613	130,655	17,042
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,160,488	2,046,705	2,046,705	1,946,768	(99,937)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	431,456	521,028	521,028	421,028	(100,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco	431,456	421,028	421,028	421,028	EVDO Connectivity
251	Vendor to be determined		100,000	100,000		TLS Connectivity Assessment
	Total	431,456	521,028	521,028	421,028	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	326,000	362,177	362,177	362,177	Smart Phones & Cell Phones
209	Comcast	235,164	235,164	235,164	235,164	Cable TV & Internet Service
209	MCI	18,212	20,000	20,000	20,000	Telephone Managed Services
209	To be determined		300	300	300	Various Communication Services
209	Verizon	67,646	787,395	634,301	661,444	Telephone Svc. & Equip. Installation
209	Windstream		34,185	34,185		Long Distance / Int'l Phone Svc
209	Windstream	4,500	10,000	10,000		Internet/Data Services
	Total	651,522	1,449,221	1,296,127	1,279,085	
260	Motorola		76,456	115,937	116,000	Motorola 800MHz Maintenance
	Total		76,456	115,937	116,000	
266	Motorola	77,510		113,613	130,655	Motorola 800MHz Maintenance
	Total	77,510		113,613	130,655	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Aviation	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	715,246	861,082	861,082	1,075,200	214,118
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	715,246	861,082	861,082	1,075,200	214,118

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Office of Innovation and Technology		04	Unified Communications			12
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	536,623	768,130	703,757	915,200	211,443
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	90,018				
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	18,703	24,000	25,000	26,000	1,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		68,952	128,777	130,000	1,223
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	69,902		3,548	4,000	452
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		715,246	861,082	861,082	1,075,200	214,118

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,703	24,000	25,000	26,000	1,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco Partnership	18,703	24,000	25,000	26,000	EVDO Connectivity
	Total	18,703	24,000	25,000	26,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	198,000	260,000	259,000	260,000	Cell Phones/Blackberry
209	Comcast	17,560	248,930	152,323	396,000	Cable TV & Internet Service
209	MCI	45,617	7,000	7,000	7,000	Telephone Managed Services
209	Verizon	154,136	186,200	285,434	252,200	Telephone Service & Equipment
209	Windstream		30,000			International Telephone Service
209	Windstream	121,310	36,000			Internet Service
	Total	536,623	768,130	703,757	915,200	
216	IBM Corporation	90,018				Software License Subscriptions
	Total	90,018				
260	Motorola		68,952	128,777	130,000	Motorola 800MHz Maintenance
	Total		68,952	128,777	130,000	
266	Motorola	69,902				Motorola 800MHz Maintenance
266	PC Specialists Inc.			3,548	4,000	CityNet 3/Firewall/Juniper Supp/Maint.
	Total	69,902		3,548	4,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PERFORMANCE MEASURES

Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
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Program Description

This program oversees a portfolio of over 200 applications, including email and desktop office suites, that automate and simplify business processes and workflows, server storage, and compute operations. Staff also provides City departments and offices with self-service platforms for business productivity, collaboration, analysis and geographic information systems (GIS) and data analytics and transformation platforms.

Program Objectives

-Fire Department IT Modernization: OIT will complete implementation of the Fire Department’s new Personnel Accountability solution, providing enhanced visibility and accountability of Fire personnel on incident scene; and will continue the multi-year infrastructure upgrades at all Fire stations.
 -Police Pedestrian/Vehicle Investigation (75-48A) Replacement: OIT will collaborate with the PPD to evaluate, select, and contract for a robust field-level reporting tool to replace the existing Pedestrian/Vehicle Investigation application.

Performance Measures

Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Percentage of all application-related tickets/issues resolved within service level agreement (SLA)	87.91%	85.00%	85.00%
<u>Comments:</u> 85% continues to represent a reasonable and achievable goal while enabling OIT to adjust to changing circumstances without affecting service delivery.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	34,735,276	39,585,512	40,521,174	39,880,609	(640,565)
02	Water	22,414,313	33,550,901	32,797,669	36,605,243	3,807,574
09	Aviation	1,471,494	2,401,726	2,401,726	2,884,898	483,172
Total		58,621,083	75,538,139	75,720,569	79,370,750	3,650,181
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	109	141	125	150	9
02	Water	62	92	64	92	
09	Aviation	8	17	8	20	3
Total Full Time		179	250	197	262	12
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	6,635,903	8,797,663	8,797,663	9,722,609	924,946
Finance	Employee Benefits - Uniform					
Total		6,635,903	8,797,663	8,797,663	9,722,609	924,946

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	9,356,604	11,526,974	11,117,636	11,768,496	650,860
b)	Employee Benefits					
200	Purchase of Services	22,986,320	25,802,715	26,047,715	25,795,830	(251,885)
300	Materials and Supplies					
400	Equipment	2,319,852	2,255,823	3,355,823	2,316,283	(1,039,540)
500	Contributions, Indemnities and Taxes	72,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	34,735,276	39,585,512	40,521,174	39,880,609	(640,565)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	109	141	125	150	9
105	Full Time - Uniform					
	Total	109	141	125	150	9

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Office of Innovation and Technology				04	Departmental Services and Solutions				13
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>CAO</u>									
1	A441	Assistant Chief Administrative Officer	106,645			1	1	106,645	1
		<i>Total - CAO</i>				1	1	106,645	1
<u>Finance</u>									
2	A007	ACIS Systems Administrator	95,945	1	1	1	1	95,945	
3	S415	Software Engineer	82,353	1	1	1	1	82,353	
4	I429	Information Technology Director	139,388	1	1	1	1	139,388	
5	S271	Senior Project Manager	98,088	1	1	1	1	98,088	
6	I621	IT Analyst 4	90,000 - 125,750	19	43	27	45	4,305,447	2
		<i>Total - Finance</i>		23	47	31	49	4,721,221	2
<u>Fire (Public Safety)</u>									
7	E695	Executive Assistant	48,643	1	1	1	1	48,643	
8	I621	IT Analyst 4	90,000			1	1	90,000	1
9	I429	IT Director	118,738	1	1	1	1	118,738	
10	I409	IT Manager	85,000			1	1	85,000	1
11	I633	IT Manager	85,000	1	1				(1)
12	I647	IT Systems Engineer 2	85,000	1	1	1	1	85,000	
13	I659	IT Technical Support Specialist 2	60,174 - 60,174	2		2	2	120,348	2
14	I658	IT Technical Support Specialist 3	60,000			1	1	60,000	1
15	T069	Technical Support Specialist	44,342	1	2		1	44,342	(1)
		<i>Total - Fire</i>		7	6	8	9	652,071	3
<u>Fleet</u>									
16	D043	Data Analyst	65,883	1	1	1	1	65,883	
17	I619	IT Analyst 2	60,000			1	1	60,000	1
18	I409	IT Manager	106,606	1	1		1	106,606	
19	T069	Technical Support Specialist	63,654		1				(1)
		<i>Total - Fleet</i>		2	3	2	3	232,489	
<u>Law</u>									
20	I619	IT Analyst 2	69,294	1	1				(1)
21	I620	IT Analyst 3	75,000			1	1	75,000	1
		<i>Total - Law</i>		1	1	1	1	75,000	
<u>Licenses and Inspections</u>									
22	C157	Chief of Staff	125,000		1				(1)
23	G620	GIS Developer Analyst	70,000		1		1	70,000	
24	I626	IT Administrative Analyst	51,109	1	1	1	1	51,109	
25	I429	Information Technology Director	120,000	1		1	1	120,000	1
26	I660	IT Supervisor	82,600	1	1	1	1	82,600	
27	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	112,802	
		<i>Total Licenses and Inspections</i>		4	5	4	5	436,511	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>MDO</u>									
28	I409	Information Technology Manager	85,000		1		1	85,000	
29	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	70,238	
		<i>Total - MDO</i>		1	2	1	2	155,238	
<u>OHR</u>									
30	D029	Database Administrator 2	80,000			1	1	80,000	
31	I409	IT Manager	106,348			1			(1)
32	I633	IT Manager	113,575	1		1	1	113,575	1
33	S320	Senior Human Capital Management Specialist	92,151	1	1	1	1	92,151	
34	W163	Web and SQL Developer	86,730	1	1	1	1	86,730	
		<i>Total - OHR</i>		3	4	4	4	372,456	
<u>OPA</u>									
35	3E21	GIS Specialist 2	58,316 - 74,980	1	1	1	1	76,405	
36	3E22	GIS Specialist 3	73,996 - 95,136	1	1	1	1	96,161	
37	I626	IT Administrative Analyst	53,050	1	1	1	1	53,050	
38	I429	IT Director	126,998	1	1	1	1	126,998	
39	I409	IT Manager	104,474	1	1	1	1	104,474	
40	1E07	LAN Administrator	69,120 - 88,861	1	1	1	1	89,686	
41	1E77	Programmer Analyst 3	64,965 - 83,508	3	3	3	3	253,599	
42	1E78	Programmer Analyst Project Leader	73,996 - 95,136	2	2	2	2	193,322	
43	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	113,002	
44	S256	Senior Business Analyst	90,000	1	1		1	90,000	
		<i>Total - OPA</i>		13	13	12	13	1,196,697	
<u>Planning and Development</u>									
45	S415	Software Engineer	74,340	1	1	1	1	74,340	
		<i>Total - Planning and Development</i>		1	1	1	1	74,340	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Police (Public Safety)</u>									
46	A926	Associate Project Manager	79,955	1	1				(1)
47	A902	Associate Systems Engineer	65,000		1	1	1	65,000	
48	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	53,744	
49	D295	Deputy Director	110,000		1				(1)
50	F485	Forensic Systems Engineer	87,550		1				(1)
51	I409	Information Technology Manager	115,000	1		1	1	115,000	1
52	I626	IT Administrative Analyst	57,000			1	1	57,000	1
53	I671	IT Architect	113,575	1	1	1	1	113,575	
54	I429	IT Director	133,998 - 138,587	2	2	2	2	272,585	
55	I661	IT Project Manager 2	90,000			1	1	90,000	1
56	I647	IT Systems Engineer 2	78,750 - 87,763	3	1	3	3	246,513	2
57	I648	IT Systems Engineer 3	90,000	1	1	1	1	90,000	
58	I649	IT Systems Engineer 4	105,000			1	1	105,000	1
59	1E07	LAN Administrator	69,120 - 88,861	2	3	2	2	153,860	(1)
60	1E06	Network Administrator	81,315 - 104,543	1	1	1	1	105,768	
61	1D55	Network Support Specialist	53,537 - 68,813	3	4	3	3	188,580	(1)
62	1E76	Programmer Analyst 2	58,316 - 74,980	1	1				(1)
63	1E77	Programmer Analyst 3	64,965 - 83,508	4	4	5	5	399,054	1
64	1E79	Program Analyst Supervisor	86,775 - 111,577	1	1	1	1	112,602	
65	S271	Senior Project Manager	106,606	1	1	1	1	106,606	
66	T067	Technical Lead	100,000			1	1	100,000	
67	T069	Technical Support Specialist	55,000 - 55,000	1	1	2	2	110,000	1
<i>Total - Police</i>				24	27	28	29	2,484,887	2
<u>Prisons (Public Safety)</u>									
68	D046	Data Quality Assurance Analyst	93,333	1	1	1	1	93,333	
69	D070	Data Warehouse Administrator	83,000		1				(1)
70	I651	IT Database Administrator	85,000			1	1	85,000	1
71	I429	IT Director	138,587	1	1	1	1	138,587	
72	I633	IT Manager	106,606	1	1	1	1	106,606	
73	I648	IT Systems Engineer 3	103,250	1	1	1	1	103,250	1
74	M121	Manager of Operations & NT Systems	90,615	1	1	1	1	90,615	
75	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	69,638	
76	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	113,202	
77	S318	Senior Systems Administrator	103,250		1				(1)
<i>Total - Prisons</i>				7	8	8	8	800,231	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Revenue</u>									
78	A927	Associate Business Analyst	62,204	1	1	1	1	62,204	
79	I620	IT Analyst 3	65,000	1		1	1	65,000	1
80	I650	IT Applications Administrator 1	68,000	1		1	1	68,000	1
81	I429	IT Director	134,323	1	1	1	1	134,323	
82	I633	IT Manager	92,000				1	92,000	1
83	I644	IT Software Engineer 2	106,348	1		1	1	106,348	1
84	I659	IT Technical Support Specialist 2	63,963	1	1	1	1	63,963	
85	1E07	LAN Administrator	69,120 - 88,861	2	2	2	2	179,572	
86	1E78	Programmer Analyst Project Leader	73,996 - 95,136	2	2	2	2	192,722	
87	S415	Software Engineer	90,000 - 110,000		3				(3)
<i>Total - Revenue</i>				10	10	10	11	964,132	1
<u>Streets</u>									
88	D028	Database Developer	77,823	1	1	1	1	77,823	
89	3E22	GIS Specialist 3	73,996 - 95,136	2	2	2	2	192,322	
90	I620	IT Analyst 3	82,087	1	1				(1)
91	I668	IT Applications Administrator 3	93,000			1	1	93,000	1
92	I429	IT Director	138,587	1	1	1	1	138,587	
93	I633	IT Manager	114,069	1	1	1	1	114,069	
94	I644	IT Software Engineer 2	90,615	1		1	1	90,615	1
95	I647	IT Systems Engineer 2	80,000	1	1	1	1	80,000	
96	I659	IT Technical Support Specialist 2	55,000			1	1	55,000	1
97	1E07	LAN Administrator	69,120 - 88,861	1	1	1	1	90,286	
98	1E06	Network Administrator	81,315 - 104,543	1	1	1	1	105,968	
99	1D55	Network Support Specialist	53,537 - 68,813		1				(1)
100	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	112,802	
101	S318	Senior Systems Administrator	93,813	1	1	1	1	93,813	
102	S310	Senior IT Administrative Analyst	67,216	1	1	1	1	67,216	
103	S415	Software Engineer	87,763		1				(1)
<i>Total - Streets</i>				13	14	14	14	1,311,501	
<u>Program Summary</u>									
104		CAO				1	1	106,645	1
105		Finance		23	47	31	49	4,721,221	2
106		Fire		7	6	8	9	652,071	3
107		Fleet		2	3	2	3	232,489	
108		Law		1	1	1	1	75,000	
109		Licenses and Inspections		4	5	4	5	436,511	
110		Managing Director (MDO)		1	2	1	2	155,238	
111		Office of Human Resources		3	4	4	4	372,456	
112		Office of Property Assessment (OPA)		13	13	12	13	1,196,697	
113		Planning and Development		1	1	1	1	74,340	
114		Police (Public Safety)		24	27	28	29	2,484,887	2
115		Prisons (Public Safety)		7	8	8	8	800,231	
116		Revenue		10	10	10	11	964,132	1
117		Streets		13	14	14	14	1,311,501	
Total				109	141	125	150	13,583,419	9

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		109	141	125	150	13,583,419	9
		Lump Sum						26,160	
		Regular Overtime						308,765	
		Shift Differential						2,463	
		Gross Adjustment						10,000	
		Expenditure Transfers from other City departments						(1,212,496)	
Total Gross Requirements				109	141	125	150	12,718,311	9
Plus: Earned Increment								9,334	
Plus: Longevity								1,199	
Less: (Vacancy Allowance)								(960,348)	
Total Budget								11,768,496	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		14,645		26,160			26,160		
2	Full Time - Civilian	109	9,047,422	141	10,768,245	125	150	11,421,108	652,863	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.				13,216			10,000	(3,216)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		294,099		308,765			308,765		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		438		1,250			2,463	1,213	
11	H&L, IOD, LT-Sick									
Total		109	9,356,604	141	11,117,636	125	150	11,768,496	650,860	9

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,319,852	2,255,823	3,355,823	2,316,283	(1,039,540)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,319,852	2,255,823	3,355,823	2,316,283	(1,039,540)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,768,326	18,010,634	18,157,745	17,770,430	(387,315)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Professional Consult/Spec Services</u>					
250	PA Convention Center Authority	195				Conference - HR Staff
250	Philadelphia Mental Health Care Corp.	88,270				Staff Aug-Tech Mgr/Sr. Syst. Engineer
	Total - Class 250	88,465				
	<u>Professional Services</u>					
251	3AM Innovations, Inc.		282,800	282,800	13,000	Fire Personnel Accountability Syst.
251	Accenture				301,737	OPAL Consulting Services
251	Acclaim	51,660	49,668	49,668	49,668	Lobbyist Portal Support
251	AskReply, Inc. / B2GNow	139,642	143,831	129,757	143,912	OEO System Support
251	Cartegraph		240,000			Integrated Work-Order Mngmnt Sys
251	CFI Associates	47,378				Integrated Work-Order Mngmnt Sys
251	Ciber / Ciber Global	1,739,664	2,014,276	2,014,276		OnePhilly App Mgmt/Managed Svc
251	Cogsdale (Tier Technologies)	50,440				OPAL Functional Screen Review
251	Cogsdale (Tier Technologies)	170,651	170,651	170,651	170,651	FAMIS / ADPICS Systems Support
251	Computer Projects of Illinois	375,000	375,000	375,000	375,000	Computerized Criminal History
251	Computronix	954,675	1,011,098	1,011,098	1,011,098	L&I Eclipse/ePlans & Streets CVN
251	Crystal Data LLC	85,000				Sr SQL Server DBA WH Spec
251	EBA Engineering	65,000	70,000	70,000	70,000	GIS App Support/Custom s/w Maint
251	Emelle Me, LLC		75,000	75,000		Police Website and Media Design
251	Fairfax	63,481	63,481	66,475	80,000	Cashiering Support
251	FAST Enterprise	1,504,000	3,608,750	3,608,750	3,717,410	PRISM TIPS Replacement
251	Gartner	63,006	301,110	301,110	301,110	IJMS COTS Assessment & Analysis
251	Gartner	54,900				Fire Personnel Accountability System
251	Gartner	549,500	665,000	665,000	665,000	PARS Replacement Plan & Supp.
251	Image Trend	20,650				Fire Records Management System
251	Information Services Partner	594,933	447,480	261,030		TIPS Support - Taxpayer Acctg Sys
251	Information Services Partner			186,450	447,480	PRISM Support
251	Information Services Partner	331,200	305,000	305,000	331,200	ACIS System Support
251	Johnson, Miriam and Thompson	40,052	65,052	65,052	65,052	GPIS-ROW Services
251	Koryak Consulting Inc.	125,000	285,000	285,000	285,000	Identity Access Mngmt. Planning
251	Lockworks LLC (T-Netix)	142,083	190,000	190,000	190,000	Prisons Lock & Track Sys Support
251	Marion Storey Biddle	5,000	5,000	5,000	5,000	Cityworks Upgrade & GPIS Supp
251	Metasource	25,000	125,000	60,299	60,000	Document Scanning
251	Metasource	64,793		64,701	65,000	Citywide Imaging System
251	Metasource	68,625				FMO Records Digitizing
251	Mission Critical Partners	20,000				Pers. Acct. Sys/Fire Auto. Sched.
251	MODIS / AKKODIS Inc.	90,000	90,000	90,000	90,000	eProcurement/Police Mainframe Supp
	Subtotal	7,441,333	10,583,197	10,332,117	8,437,318	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,768,326	18,010,634	18,157,745	17,770,430	(387,315)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(Continued 251)					
	<i>Subtotal from previous page</i>	7,441,333	10,583,197	10,332,117	8,437,318	
251	Motorola	307,804				Premier One Maintenance
251	MTS Software Solutions I Initium Softworks LLC	57,862	64,457	59,208	64,457	ECM (OnBase) Support
251	MTS Software Solutions / Initium Softworks LLC	16,645	33,797	39,046	33,797	Police Mainframe Support
251	OHM	112,493				OnePhilly Resources
251	Omega Training & Technical Solutions	306,303		222,451		OPAL Change Management
251	Opex Corporation	1,350				Fire Installation
251	Periscope Holdings	237,980	237,980	237,980	237,980	eProcurement System Supp & Maint.
251	Plante & Moran	101,270				OPAL Technical Lead
251	Precision Task Group	165,463	153,366	153,366	153,366	OPAL Customer Success Package
251	SmartIMS	165,040	150,040	75,040		Phila Beverage Tax Platform Supp
251	SmartIMS			75,000	165,000	Staff Aug - Software Engineer
251	SoluStaff	212,125	212,125	212,125	212,125	Parcel Cleanup Effort Resources
251	Tata Consultancy Services	960,257			1,944,000	OnePhilly Managed Services
251	Tek Systems (Allegis Group Holdings)	159,200				OPAL Staff Aug - Tech. Funct. Analy.
251	The Act 1 Group, Inc.	80,994				IJMS Training
251	Tri-Force Consulting	290,000	1,087,764	865,313	777,441	OPAL Team Resources
251	Tri-Force Consulting	602,380	2,690,323	2,548,514	2,700,000	OnePhilly Resources
251	Tri-Force Consulting	1,575				Staff Aug - Data Mangement
251	Tyler / Eagle Computer Systems	788,225	788,500	788,500	788,500	Document Recording System Maint
251	Tyler Technologies	1,240,327	1,132,254	1,132,254	1,190,529	CAMA Support & Maintenance
251	Unisys	487,678	350,521	350,521	361,302	Message Switch Maint. & Support
251	Vendor to be determined		50,000			Data Aggregation Analytics
251	Vendor to be determined		17,000	17,000		OnePhilly JIRA, Confluence & BitBuck
251	Vendor to be determined		150,000	150,000		OPAL - Space Renovations
251	Vendor to be determined			300,000		75-48A PPD Module
251	Vendor to be determined		85,690	85,690	184,623	OPAL - Owners Rep Services
251	Vendor to be determined		75,000	365,000	374,592	Various Staff Aug/Consulting Svcs.
251	Vendor to be determined / Woolpert Inc.	58,520	148,620	148,620	145,400	Streets ROW (Right of Way) Mgmt Sys
251	Xeenius, LLC	1,175,299				OnePhilly Resources
251	FY23 Fund Balance Adjustment	709,738				FY23 Fund Balance Adjustment
	Total - Class 251	15,679,861	18,010,634	18,157,745	17,770,430	
	Total - All	15,768,326	18,010,634	18,157,745	17,770,430	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<u>Off the Shelf Commercial Software</u>						
216	Analytic Solutions, Inc.	11,940	12,000	12,000	12,360	Food Bank Mgmt (SmartChoice)SaaS
216	CDWG/Dell/En Pointe/Insight/SHI	286,252	330,000	330,000	300,000	MDO 311 CRM SaaS
216	CDWG/Dell/En Pointe/Insight/SHI	22,392	22,500	22,500		Advologix - Salesforce Licensing
216	CDWG/Dell/En Pointe/Insight/SHI	13,000		29,768	30,661	OIG - Case Management Software
216	CDWG/Dell/En Pointe/Insight/SHI	35,000				Rocket Bluezone Annual Maint.
216	CDWG/Dell/En Pointe/Insight/SHI	27,882	53,973	53,973	42,193	Citywide Adobe Renewal
216	CDWG/Dell/En Pointe/Insight/SHI	50,641				AutoCAD Annual Maintenance
216	CDWG/Dell/En Pointe/Insight/SHI	113,150	53,150	60,000		Code 1 Plus Maintenance
216	CDWG/Dell/En Pointe/Insight/SHI	289,325	303,791	303,791	450,000	OnePhilly Security Software
216	CDWG/Dell/En Pointe/Insight/SHI	50,739	144,076	144,076	133,949	OPAL - Decision Dir. Subscription
216	CDWG/Dell/En Pointe/Insight/SHI	74,209	74,706	74,706	76,947	Laborsoft Licensing
216	CDWG/Dell/En Pointe/Insight/SHI	152,747	326,071	416,601	146,962	Citywide Commercial Licenses
216	Computer Sciences Corp.	32,634	33,500	33,500	40,000	RiskMaster SW-Risk Mngmt (Hosting)
216	Emelle Me, LLC	74,500			77,250	Police Website and Media Design
216	ESRI	69,985	21,056	21,056	92,653	Land Management System - ELA
216	IBM		25,954	25,954	26,733	PIIN Maint., Analytics & Statistical SW
216	Leads Online LLC	84,000	77,000	77,000	169,414	Pawn Shop Tracking System
216	Mythics	19,753	26,398	27,416		Citywide Oracle Licenses
216	Mythics	651,986	49,390	49,390		OnePhilly - Oracle License & Supp.
216	Mythics	766,564	766,564	682,844	710,157	OnePhilly - Oracle PaaS and IaaS
216	PDQ.com Corp.	160				PDQ Deploy Legacy
216	Precision Task Group	477,755	681,352	681,351	731,144	OPAL - Workday and eCivis Subscrip
216	Vendor To Be Determined				61,541	OPAL Bar Code Software & Sevices
216	Vendor To Be Determined				65,360	Timelink Replacement Software
216	Vertex	113,704	63,611	63,611	65,519	OnePhilly - Vertex annual subscribe
216	Zasio Enterprises	6,250				Oracle Upgrade
Total - Class 216		3,424,568	3,065,092	3,109,537	3,232,843	
<u>Seminar & Training Sessions</u>						
256	Petty Cash Reimbursements	150				Training Conference
256	Precision Task Group	7,790	135,341	135,341	40,760	OPAL Workday Training
Total - Class 256		7,940	135,341	135,341	40,760	
<u>Maint & Support - Computer HW & SW</u>						
266	ARC Document Solutions	3,000				Canon Plotwave 550 Maintenance
266	AssetWorks/Trapeze Group, Inc.	146,622	149,921	151,020	154,419	AssetWorks Annual Hosting & Maint
266	Azteca Systems	70,000	79,521	79,521	81,907	Cityworks Annual Maint-Streets/CP
266	Computer Design and Integration (CDI)	370,676				Dell EMC HW Recert/Mod Supp
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	91,518				Software/Hardware Maint./Support
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	75,000	75,000	68,950	77,250	Sybase Ren. Enterprise M&S (PARS)
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	73,500	69,928	69,928		Firehouse Software Maintenance
266	CDW/Dell/En Pointe/Insight/SHI/Mythics				42,108	AutoCAD Annual Maintenance
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	44,000				IAPro Software Maintenance
266	CDW/Dell/En Pointe/Insight/SHI/Mythics		35,000	35,000	36,050	Rocket BlueZone Annual Maint
266	CDW/Dell/En Pointe/Insight/SHI/Mythics		50,000	50,000	51,500	Cert of Insurance Repository System
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	304	422,816	513,348	264,739	Various Software Maint
Subtotal		874,620	882,186	967,767	707,973	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**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 Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from previous page</i>	<i>874,620</i>	<i>882,186</i>	<i>967,767</i>	<i>707,973</i>	
266	CI Technologies	29,767	29,767	29,767	33,474	IAPro Software Maintenance
266	Control Module	17,638	17,638	17,638		MBIS Controle Module Maintenance
266	Computer Sciences Corp.	33,053	35,000	35,000	40,000	Riskmaster Maintenance
266	Dataworks Plus	121,312	127,002	127,002	130,812	PPD/Prisons/DPP Maint & Support
266	Dell	56,446	31,650	31,650	31,650	VxRail and other hardware support
266	ESRI		46,511	46,511		Land Mngmt System Support
266	Facility Wizard Software	14,126				Performo Asset Mngmt. Software
266	Forerunner Technologies	19,746				PPSB - Phone Installations/Support
266	Motorola		257,296	257,296	268,292	Premier One Application
266	Motorola	161,479				UPS Critical Services Support
266	Mythics	356,112	838,160	336,539	227,256	Citywide Oracle Software Support
266	Mythics			447,278	641,040	OnePhilly Citywide Oracle SW Supp.
266	Mythics	544,750	549,100	593,028	616,749	OnePhilly M&S-Platform
266	Mythics	482,297	520,881	520,881	541,716	OnePhilly EBS Upgrade - M & S
266	Mythics	302,030	325,843	351,910	365,987	OnePhilly Oracle EBS Exist Lic Supp
266	NEC	206,770	212,973	157,973	219,363	PIIN Maint & Software Support
266	NGP Van	37,084	34,608	34,608	38,814	SmartVan Comm Engagement SW
266	PeopleAdmin, Inc. / Powerschool Holdings	270,669	142,000	142,000	165,000	PeopleAdmin Select12 Support
266	Porter Lee Corp.	111,510	196,700	196,700	166,700	Porter Lee Beast System Maintenance
266	RouteSmart Technologies	16,449	16,449	17,271	16,942	RouteSmart Maintenance
266	Staples	97				Office Supplies
266	TIG	72,529	100,000	100,000	103,000	PPSB - F5 Load Balancer
266	Trident	28,225	29,072	29,072	29,944	Trident Comp (Solaris Equip) Maint
266	Various Vendors		25,948	25,948		PPSB - Miscellaneous Maint
266	Various Vendors				152,412	Personnel Accountability System
266	Vendor to be determined				37,840	Warranty Kiosks
266	Vendor to be determined				23,234	DAS System Maintenance Support
266	Vendor to be determined		157,839	157,839	162,574	PPSB - UPS System Support
266	Vendor to be determined				16,000	PPSB - Miscellaneous Supp. & Maint.
266	Xerox	4,884				Printer Maintenance
	Total - Class 266	3,761,593	4,576,623	4,623,678	4,736,772	
427	CDW LLC	5,247				Various Hardware
427	Computer Design and Integration	68,654				Laptops, Desktop, Monitor
427	Forerunner Technologies	24,950				OPAL Hardware
427	Dell	2,183,992	2,000,000	2,800,000	2,270,010	PC Refresh
427	Dell			300,000		New Administration Equipment
427	Dell		255,823	255,823	46,273	OPAL Computer Equipment
427	PC Specialists	21,710				Laptops
427	US Product Distributors	3,193				Shelving
427	Xerox	12,106				Multifunction Printer/Scanner
	Subtotal Class 427	2,319,852	2,255,823	3,355,823	2,316,283	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
Fund Water	No. 02		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,033,431	8,229,204	7,475,972	8,557,741	1,081,769
b)	Employee Benefits					
200	Purchase of Services	16,066,070	23,530,154	23,530,154	25,570,392	2,040,238
300	Materials and Supplies	238,391	237,000	237,000	234,000	(3,000)
400	Equipment	1,076,421	1,554,543	1,554,543	2,243,110	688,567
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,414,313	33,550,901	32,797,669	36,605,243	3,807,574

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	62	92	64	92	
105	Full Time - Uniform					
Total		62	92	64	92	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<i>PWD</i>							
1	A251	Application Developer	61,800		1		1	61,800	
2	A904	Associate Software Engineer	65,000	1	1	1	1	65,000	
3	A902	Associate Systems Engineer	70,000		1	1	3	210,000	2
4	B710	Business Analyst (OOW)	85,000		1		1	85,000	
5	C434	Computer Engineering Manager	101,598	1	1	1	1	101,598	
6	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	54,344	
7	3B12	Electrical Engineer 2	58,316 - 74,980	1	1	1	1	76,405	
8	E272	Enterprise Engineer	115,000	1		1	1	115,000	1
9	I626	IT Administrative Analyst	55,000		1	1	1	55,000	
10	I620	IT Analyst 3	92,000	1	1	1	1	92,000	
11	I429	IT Director (Departmental)	144,717	1	1	1	1	144,717	
12	I436	Information Security Analyst	74,624	1	1				(1)
13	I409	Information Technology Manager	105,000 - 122,597	3	2	3	3	348,350	1
14	TBD	IT Manager 2/Network Team Manager	115,545		1		1	115,545	
15	I644	IT Software Engineer 2	82,087	1	1	1	1	82,087	
16	I660	IT Supervisor	90,000			1	1	90,000	1
17	I647	IT Systems Engineer 2	81,051 - 87,417	3	3	2	2	168,468	(1)
18	I648	IT Systems Engineer 3	90,000	1	1	1	1	90,000	
19	I649	IT Systems Engineer 4	108,412	1	1	1	1	108,412	
20	I659	IT Technical Support Specialist 2	57,558 - 69,294	4	3	4	4	245,908	1
21	I658	IT Technical Support Specialist 3	65,000			1	1	65,000	1
22	1E07	LAN Administrator	69,120 - 88,861	1	1	1	1	90,486	
23	N210	Net Developer	75,000		1		1	75,000	
24	1E79	Programmer Analyst Supervisor	86,775 - 111,577	2	2	2	2	225,804	
25	1E78	Programmer/Analyst Project Leader	73,996 - 95,136	1	1	1	1	96,761	
26	1E58	Scientific Applications System Analyst	73,996 - 95,136	2	2	2	2	193,322	
27	S256	Senior Business Analyst	101,276	1	9	1	7	708,932	(2)
28	S310	Senior IT Administrative Analyst	79,955	1	1	1	1	79,955	
29	S259	Senior Program Manager	124,799	1	1	1	1	124,799	
30	S260	Senior Software Engineer	107,380	1	1	1	1	107,380	
31	N211	Senior .NET Developer	85,000 - 95,000		2		2	190,000	
32	S271	Senior Project Manager	107,380	1	2	1	2	214,760	
33	S288	Senior Systems Engineer	95,893		4		4	383,572	
34	S415	Software Engineer	82,600 - 98,088	2	2	2	2	180,688	
35	S807	Systems Engineer	85,181 - 90,000	1	3	2	2	175,181	(1)
36	1E63	Systems Programmer Project Specialist	73,996 - 95,136	2	2	2	2	193,722	
37	1E64	Systems Programmer Supervisor	86,775 - 111,577	1	1	1	1	113,402	
38	T069	Technical Support Specialist	42,000 - 50,000		3		2	100,000	(1)
39	T079	Technical Writer	77,961	1	1				(1)
		<i>PWD Subtotal</i>		39	62	41	62	5,628,398	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
40	I409	<u>LAW</u> Information Technology Manager	85,285	1	1	1	1	85,285	
		<i>Law Subtotal</i>		1	1	1	1	85,285	
41	TBD	<u>WRB</u> Application Support Analyst	68,000			1			(1)
42	TBD	Associate IT Application Administrator	56,000			1			(1)
43	B710	Business Analyst	72,560	1	1	1	1	72,560	
44	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	54,344	
45	I409	Information Technology Manager	100,153 - 103,250	2	1				(1)
46	I620	IT Analyst 3	65,000 - 74,624	2	3	2	3	222,124	
47	I650	IT Applications Administrator 1	62,249 - 68,000	2	2	2	2	130,249	
48	I654	IT Applications Administrator 2	70,000 - 80,000	2		2	2	150,000	2
49	I630	IT Financial Manager	82,600	1	1	1	1	82,600	
50	I633	IT Manager	85,285	1	1	2	2	170,570	1
51	I635	IT Operations Manager	83,300			1			(1)
52	I632	IT Program Manager	110,000			1	1	110,000	1
53	I646	IT Specialist 3	74,856 - 77,438	2	1	2	2	152,294	1
54	I660	IT Supervisor	87,763	1	1	1	1	87,763	
55	I659	IT Technical Support Specialist 2	59,429	1	2	1	1	59,429	(1)
56	TBD	Manager for Revenue IT PMO	85,000			1			(1)
57	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	70,238	
58	1E76	Programmer Analyst 2	58,316 - 74,980	1	1		1	78,865	
59	1E77	Programmer Analyst 3	64,965 - 83,508			1	2	165,008	1
60	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	113,202	
61	S285	Senior Application Administrator	85,000			1			(1)
62	S256	Senior Business Analyst	88,560	1	3	1	2	177,120	(1)
63	S310	Senior IT Administrative Analyst	67,113	1	1	1	2	134,226	1
64	TBD	Senior IT Manager	90,000			1			(1)
65	S807	Systems Engineer	85,000				2	170,000	2
66	T069	Technical Support Specialist	52,325	1	1	1	1	52,325	
		<i>WRB Subtotal</i>		22	29	22	29	2,252,917	
		Total		62	92	64	92	7,966,600	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		62	92	64	92	7,966,600	
		Lump Sum						60,000	
		Part Time						10,000	
		Regular Overtime						12,000	
		Shift Differential						500	
		Gross Adjustment						1,000	
		Expenditure Transfer from the General Fund (OPAL)						917,145	
Total Gross Requirements				62	92	64	92	8,967,245	
Plus: Earned Increment								3,589	
Plus: Longevity								838	
Less: (Vacancy Allowance)								(413,931)	
Total Budget								8,557,741	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		59,773		20,000			60,000	40,000	
2	Full Time - Civilian	62	4,967,721	92	7,352,972	64	92	8,474,241	1,121,269	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				15,000			1,000	(14,000)	
5	PT, Temp/Seas, Bd, SCG				10,000			10,000		
6	Overtime - Civilian		5,937		77,000			12,000	(65,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				1,000			500	(500)	
11	H&L, IOD, LT-Sick									
12										
Total		62	5,033,431	92	7,475,972	64	92	8,557,741	1,081,769	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,391	6,000	6,000	2,000	(4,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	237,000	231,000	231,000	232,000	1,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	238,391	237,000	237,000	234,000	(3,000)

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	196,729	300,000	300,000	725,000	425,000
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	879,692	1,247,543	1,247,543	1,518,110	270,567
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,076,421	1,554,543	1,554,543	2,243,110	688,567

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,373,927	15,500,952	15,500,952	16,058,229	557,277
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Department of Fleet Services</u>					
251	Metasource	1,840	6,650	6,650	6,650	City Scanning Services
	<i>Fleet Subtotal</i>	1,840	6,650	6,650	6,650	
	<u>PWD</u>					
251	22nd Century Technologies	220,000		225,000		Staff Aug-SQL Developer/Programmer
251	Accenture				583,373	OPAL Consulting Services
251	Artech (formerly CDI)	148,500	328,000	328,000		Staff Aug - Prog. Mgr. Compliance
251	Artel, Inc.		500	500	600	BLS Software and Support
251	AZAVEA / Element 84, Inc.	900,000	900,000	900,000	900,000	Stormwater Bill Pro Dev & Supp (ES)
251	Ciber/Ciber Global	213,280	168,000	168,000		OnePhilly Managed Services
251	CIPPlanner Corp	92,019	225,000	225,000	225,000	Cap Prog Int Track Sys (OIT)
251	CNC Consulting		450,000	450,000		Staff Aug - Senior System Engineer
251	Cogsdale	11,202	21,625	21,625		OPAL Functional Screen Review
251	Cues Granite Net - ELXSI	82,000	137,000	137,000	100,000	Software Dev.-Sewer Assess. Pgrm
251	Deloitte Consulting	355,400				Water Security Assessment
251	Domino Technologies	135,000			200,000	IT Staff Aug. - .Net Developer
251	EBA Engineering	75,000	100,000	100,000	100,000	GIS System Staff Augmentation
251	EBA Engineering	75,000	100,000	100,000	100,000	Staff Aug - ERV Project
251	EBA Engineering	135,000	300,000	300,000	300,000	Plan IT Project Staff Augmentation
251	EMA, Inc.	150,000	550,000	550,000	400,000	MAXIMO/EMA Program Support
251	Forerunner, EPSON		10,000	10,000	10,000	Proj. svcs. & tie into voiceoverIP (NE)
251	International Consulting Acquisition Corp./ISG		21,000	21,000	21,000	OnePhilly - ISG - Cloud Hosting
251	Koryak		50,000	50,000	50,000	Consulting Services for GIS
251	Metasource	21,387	30,000	30,000	30,000	Citywide Imaging System
251	Mythics		23,000	23,000	145,600	OnePhilly Oracle Licensing
251	Ohm Systems	120,000	122,000	122,000	122,000	Staff Aug - Web Content Editor
251	Ohm Systems	8,749				Staff Aug - OnePhilly
251	Periscope	74,320	72,000	72,000	72,000	E-Procurement Support & Maint.
251	Pictometry	64,000	64,000	64,000	136,000	Digital Aerial Imagery
251	Plante & Moran	22,490				Software, Training and Consulting
251	PowerSolv	225,000	200,000	200,000	425,000	Staff Aug - Net Developer
251	Precision Task Group	36,746			43,111	OPAL Customer Success Package
251	Radgov		93,500	93,500		Staff Aug - Sr. Proj Mgr Infrastructure
251	SHI International	16,200				Staff Aug - Systems Engineer
251	Smart IMS	685,000	444,000	444,000	444,000	Staff Aug - Call Center Prof Expert
251	SmartIMS		75,000	75,000	153,000	Staff Aug - Digital Comm. Designer
251	SmartIMS		55,000	55,000		Staff Aug - Content Manager
251	SoluStaff	170,000	250,000	250,000	475,000	Staff Aug - Senior Project Manager
	<i>Subtotal</i>	4,036,293	4,789,625	5,014,625	5,035,684	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,373,927	15,500,952	15,500,952	16,058,229	557,277
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from previous page</i>	4,036,293	4,789,625	5,014,625	5,035,684	
251	SoluStaff	140,000	200,000	200,000	425,000	Staff Aug - Database Programmer
251	Spruce Technologies	600,000	455,000	455,000		Storm Water Reg Proj Track System
251	Tallan, Inc	320,000	400,000	400,000	400,000	Hub Reg Reporting & Enhance. Svcs
251	Tata Consultancy Services	74,687			168,000	OnePhilly Managed Services
251	TEKsystems	131,160				Staff Aug - Senior Project Manager
251	Tri-Force Consulting	200,000	500,000	500,000	500,000	Staff Aug - Sr. System Engineer
251	Tri-Force Consulting	46,852	209,247	209,247	210,000	OnePhilly Resources
251	Tri Force / OTS	132,524	273,035	273,035	172,654	OPAL Team Resources
251	Tyler Technologies	675,683				Permit Tracking System
251	Xeenius LLC	91,412				Staff Augmentation
251	Vendor To Be Determined		500,000	500,000		OnePhilly Staff Aug Resources
251	Vendor To Be Determined		200,000	200,000	200,000	IT Security Assessment
251	Vendor To Be Determined		200,000	200,000	200,000	DC Con-VMWare and Support
251	Vendor To Be Determined		85,000	85,000	85,000	Document Management Project
251	Vendor To Be Determined		90,000	90,000	550,000	SPRA Maint and Support
251	Vendor To Be Determined		20,000	20,000		Microsoft Office temp designer
251	Vendor To Be Determined				41,001	OPAL Owner's Rep Services
251	Vendor To Be Determined		5,000	5,000	20,000	LIMS Consultant
251	Vendor To Be Determined		300,000	300,000	300,000	RFP Plumbsmart and ACCREC
251	Vendor To Be Determined		386,420	161,420	354,240	Staff Augmentation
251	Vendor To Be Determined		15,000	15,000	100,000	Software Licensing For Web Hosting
251	Vendor To Be Determined				100,000	Staff Aug - Data Analyst Support
251	Vendor To Be Determined		500,000	500,000	500,000	Security Monitor for Process Control
251	Vendor To Be Determined		195,000	195,000	225,000	Consultant Services
	<i>PWD Subtotal</i>	6,448,611	9,323,327	9,323,327	9,586,579	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,373,927	15,500,952	15,500,952	16,058,229	557,277
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>WRB</u>					
251	Blue Heron	546,453	556,500	556,500	558,000	Basis 2 Production Support
251	CIPPlanner Corporation	132,981				Capital Pgrm. Integrated Track. Sys.
251	Connexus Technology	145,000	196,100	196,100	160,000	Staff Aug - Project Coordinator
251	Fairfax	206,533	175,000	175,000	200,000	Cashiering System
251	Info Consulting Services of Del. Valley	650,000	669,500	669,500	970,000	Basis 2 Water Billing Management
251	Information Service Partner	343,000	375,095	375,095	375,000	Basis 2 Programming Support
251	Kubra	40,867	250,000	250,000	100,000	E-billing
251	Metasource	10,553	50,000	50,000	20,000	Citywide Imaging System
251	MFR	200,000	243,800	243,800	240,000	Staff Aug - App Developer
251	Novatti (formerly: Prophecy of Americas)	963,724	1,305,000	1,305,000	1,305,000	Basis 2 Soft Consulting & Maint
251	ONLC	4,255	40,000	40,000	30,000	Training
251	Opex Corporation	1,350				Output File Installation
251	Smart IMS	375,000	487,600	487,600	425,000	Staff Aug - App Developer
251	Solustaff	200,000	212,000	212,000	212,000	Staff Aug - Oracle Developer
251	Spider	203,760	253,380	253,380	260,000	Basis 2 Software Consulting
251	Starpoint Solutions/YOH Services		636,000	636,000	660,000	Basis 2 Lead Programming
251	Vanguard	400,000	371,000	371,000	400,000	TAP Application Processing
251	The Day and Zimmerman Group	500,000				Basis2 Lead Programming
251	Vendor to be determined		300,000	300,000	300,000	RFI Planning Vendor for Basis2
251	Vendor To Be Determined				200,000	Staff Aug - Water Utility System Supp.
251	Vendor to be Determined		50,000	50,000	50,000	Misc Professional Services
	WRB Subtotal	4,923,476	6,170,975	6,170,975	6,465,000	
	Total 251	11,373,927	15,500,952	15,500,952	16,058,229	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**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.		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Fleet</u>					
216	Vendor to be determined		4,000	4,000	4,000	Various Software
	<i>Fleet Subtotal</i>		<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	
	<u>PWD</u>					
216	Agilent Technologies	4,629				Openlab Chemstation & Ezchrom
216	Applied Technology Group	5,398				Bluebean
216	Aquatic Informatics		4,000	4,000	7,000	Tokay SQL License
216	ARTEL	500				PCS Software Maintenance Plan
216	Autodesk	41,114				Innovyze Software
216	Azteca- Cityworks	107,010	115,000	115,000	120,250	Cityworks
216	CDW-G		331,326	97,220	332,564	Various Software
215	CDW-G			131,873		Microsoft Unified Support
216	CDW-G	857,572	776,500	875,000	899,305	Microsoft Citywide Renewal
216	CDW-G/Dell/Insight/EnPointe/SHI	11,308	55,000	55,000		Microsoft Dynamics Software
216	CDW-G/Dell/Insight/EnPointe/SHI	87,000	100,000	100,000	100,000	Fluent Ansys/Gambit Floating Lic
216	CDW-G/Dell/Insight/EnPointe/SHI	63,315	165,975	165,975	136,175	Various Software \$25,001 - \$50k
216	CDW-G/Dell/Insight/EnPointe/SHI	22,503			36,167	OnePhilly Security Software
216	CDW-G/Dell/Insight/EnPointe/SHI	140,000	125,000	125,000	140,000	Cyclomedia Software
216	CDW-G/Dell/Insight/EnPointe/SHI	44,846				Rstudio Connect Licenses
216	CDW-G/Dell/Insight/EnPointe/SHI	38,610				WinLims/LIMS Maintenance
216	CDW-G/Dell/Insight/EnPointe/SHI	305,758	142,000	142,000	172,000	Granicus Cloud Software
216	CDW-G/Dell/Insight/EnPointe/SHI	162,066	140,355	140,355	206,155	Various Software Under \$25k
216	CDW-G/Dell/Insight/EnPointe/SHI				600,000	VMWare Critical and Non-Critical VMs
216	CDW-G/Dell/Insight/EnPointe/SHI	57,636	10,000	10,000	10,000	Adobe Acrobat Pro
216	CDW-G/Dell/Insight/EnPointe/SHI		29,747	29,747	29,747	OPAL - Decision Director Subscript
216	CDW-G/Dell/Insight/EnPointe/SHI	179,100			180,000	Amazon Web Services
216	CIPPlanner		550,000	550,000	500,000	Cap Prog Int Tracking System
216	Computational Hydraulics / Vendor TBD	11,256	13,000	13,000	13,000	PCSWMM licenses
216	EnviroSim , PCM inc / VPRIME	22,585	19,000	22,585	41,000	Biowin modeling soft, controller, & lic
216	ESRI	284,000	247,827	247,827	254,827	Enterprise License Agreement Maint.
216	IBM	297,153				Maximo Asset Management Software
216	Inductive Automation	11,748	3,479	3,479	12,000	Inductive Automation Supp Renew
216	Insight/Precision Task Group	106,099				OPAL 3rd Party Software
216	Kisters North America	56,756	70,000	70,000	100,000	Central Lab WISKI Renewal
216	Linko Technologies	34,150				Linko Maintenance
216	McKula, Inc.	2,900				Annual Software and Maintenance
216	Mythics	110,332	23,628	23,628	62,007	Oracle Software Maintenance
216	Precision Task Group		153,564	153,564	162,372	OPAL Workday & eCivics Subscription
216	Prometheus Group Enterprises	6,563				To Pay outstanding invoice
216	Q-Mation		95,000	95,000	100,000	Citect SCADA
216	SHI		29,907	29,907	29,907	Latitude Graphics
216	SHI	243,963	260,000	260,000	260,000	Autodesk Software
216	Tyler Technologies		1,050,000	1,050,000	1,540,000	Permit Tracking System (PTS)
216	Vertex	4,687				Vertex Q-Series Solution
216	Vendor To Be Determined		200,000	200,000	200,000	Cloud Svcs for Dis & Rec & Backup
	<i>PWD Subtotal</i>	<i>3,320,557</i>	<i>4,710,308</i>	<i>4,710,160</i>	<i>6,244,476</i>	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**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.		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<i>PWD SubTotal from Previous Page</i>		3,320,557	4,710,308	4,710,160	6,244,476	
216	Vendor To Be Determined		10,000	10,000	10,000	Dev Network Tools & Web SW
216	Vendor To Be Determined				13,667	OPAL Bar Code Software & Services
216	Vendor To Be Determined				25,950	OPAL Software Subscriptions
216	Vendor To Be Determined		400,000	400,000	400,000	Various Software \$50,001 and above
216	Vendor To Be Determined		2,000	2,000	2,000	Ren. of Statistica package (OOW)
216	Vendor To Be Determined		1,500	1,500	2,200	Two 1-year TecPlot licenses. (OOW)
216	Vendor To Be Determined		100,000	100,000	100,000	Event Detect & Remediation SW
216	Vendor To Be Determined		100,000	100,000		Lead Inventory Software (Div 42-P&R)
216	Vendor To Be Determined		5,000	5,000	5,000	Leica S9i microscope SW (OOW)
	<i>PWD Subtotal</i>	3,320,557	5,328,808	5,328,660	6,803,293	
<u>WRB</u>						
216	Bell & Howell		5,050	5,050	5,000	Bell & Howell Software renewal
216	CDWG		10,000	10,000		MS Visio, Project & Visual
216	CDW-G/Dell/Insight/EnPointe/SHI	14,507	40,000	40,000	20,000	Various Software Under \$50k
	<i>WRB Subtotal</i>	14,507	55,050	55,050	25,000	
	Total Class 216	3,335,064	5,387,858	5,387,710	6,832,293	
<u>PWD</u>						
266	AERC Recycling Solutions	8,282	15,000	15,000	15,000	Hardware Disposal
266	ATS Access		50,000	50,000	50,000	Gate Sys Tech Supp & Maint. (NE)
266	Azteca	75,000	117,000	117,000	117,000	Cityworks
266	CDW-G/Dell/Insight/TIG/SHI	1,953				Various projects
266	CDW-G/Dell/Insight/TIG/SHI	60,884				MS Unified Support
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli Lic
266	Linko		198,000	198,000	198,000	LINKO Maintenance
266	Lytrod	2,950				Lytrod licenses annual renewal
266	Mythics, Inc.	73,156	168,829	168,829	95,346	Oracle Software Maintenance
266	PC Specialists	120,894				Maint. & Support Hardware/Software
266	QSI		50,000	50,000	50,000	Winlms / LIMS Maintenance
266	RICOH		1,000	1,000		RICOH Copier Maintenance
266	SHI/Veritas	92,905	100,000	100,000		Net Backup Maintenance
266	Vendor To Be Determined		128,500	128,500	52,000	Various Software/Warranties
266	Vendor To Be Determined		83,000	83,000	83,000	Test upgrade-Cityworks & Train/Supp
266	Vendor To Be Determined		60,000	60,000	60,000	Hydraulic Modeling Soft Lic (Ld Ctrl)
266	Vendor To Be Determined		40,000	40,000		IT Hardware/Software Maintenance
266	Vendor To Be Determined		80,000	80,000	40,000	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		150,000	150,000	150,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined		27,000	27,000	50,000	Kronos
266	Vendor To Be Determined		100,000	100,000		M&S Hardware/Software (Baxter)
266	Vendor To Be Determined		15,000	15,000		HP Printer Maintenance
266	Vendor To Be Determined				300,000	Stormwater Billing operations M&S
266	Vendor To Be Determined		25,000	25,000	25,155	Trimble Unity Software Licensing
266	Vendor To Be Determined		50,000	50,000	60,000	RStudio Annual License
266	Xerox	1,277				Xerox High Capacity Printers Maint
	<i>PWD Subtotal</i>	437,301	1,618,329	1,618,329	1,505,501	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**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.		
Water	02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<u>WRB</u>						
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	EnPointe		150,658	150,658	151,000	Oracle Based Water Billing System
266	Mythics, Inc.	857,437	760,300	760,300	941,369	Oracle Renewal
266	Vendor To Be Determined		15,000	15,000	15,000	Various Software/Hardware Maint
266	Xerox	22,085				Printer Maintenance
	<i>WRB Subtotal</i>	879,522	950,958	950,958	1,132,369	
<u>Fleet</u>						
266	Dell		2,000	2,000	2,000	HW/SW Maintenance/Support
266	Trapeze Software (Assetworks)	35,189	40,000	40,000	40,000	Assetworks Maintenance & Support
	<i>Fleet Subtotal</i>	35,189	42,000	42,000	42,000	
	Total Class 266	1,352,012	2,611,287	2,611,287	2,679,870	
<u>WRB</u>						
325	Vanguard	237,000	231,000	231,000	232,000	Printing Materials
	Total Class 325	237,000	231,000	231,000	232,000	
<u>PWD</u>						
410	Forerunner Technologies	189,954				Telephone Equipment Installation
410	Graybar Electric	6,775				Telecom Supplies & Equipment
410	Nu Vision Technologies (PWD)		300,000	300,000	725,000	VoIP Phones-NVT acq. by Blackbox
	Total Class 410	196,729	300,000	300,000	725,000	
<u>PWD</u>						
427	Archangel Tablets	5,698				Samsung Galaxy Tablets & Cases
427	CDW LLC	31,941				Computer Equipment
427	Dell	827,028	1,185,043	1,185,043	1,414,263	PC Refresh and Accessories
427	Dell				41,347	OPAL - Computer Equipment
427	Graybar	2,200				Computer Equipment
427	Insight Public Sector	787				Samsung Book Cover Carrying Case
427	PC Specialists	7,104				Computer Equipment
427	SHI International	1,602				Multifunction Printer
	<i>PWD Subtotal</i>	876,360	1,185,043	1,185,043	1,455,610	
<u>WRB</u>						
427	CDWG/Dell	3,332	50,000	50,000	50,000	Computer Equipment
	<i>WRB Subtotal</i>	3,332	50,000	50,000	50,000	
<u>Fleet</u>						
427	Various		12,500	12,500	12,500	Computer Equipment - Fleet
	<i>Fleet Subtotal</i>		12,500	12,500	12,500	
	Total Class 427	879,692	1,247,543	1,247,543	1,518,110	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
Fund Aviation	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,063,287	1,858,957	1,858,957	2,184,589	325,632
b)	Employee Benefits					
200	Purchase of Services	408,207	523,761	523,761	688,837	165,076
300	Materials and Supplies					
400	Equipment		19,008	19,008	11,472	(7,536)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,471,494	2,401,726	2,401,726	2,884,898	483,172

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	17	8	20	3
105	Full Time - Uniform					
	Total	8	17	8	20	3

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A926	Associate Project Manager	68,000		1				(1)
2	C164	Chief Information Officer	184,800	1	1	1	1	184,800	
3	C167	Chief Information Security Officer	175,525	1	1		1	175,525	
4	D043	Data Analyst	70,000		2		2	140,000	
5	D160	Deputy CIO	179,000				1	179,000	1
6	D190	Deputy Chief Technology Officer	144,550	1	1	1	1	144,550	
7	E272	Enterprise Architect/Data Cloud Manager	120,000		1		1	120,000	
8	G620	GIS Analyst	70,000		1		1	70,000	
9	I626	IT Administrative Analyst	75,000		1		1	75,000	
10	i619	IT Analyst 2	75,000				1	75,000	1
11	I620	IT Analyst 3	72,275	1	1	1	2	144,550	1
12	I621	IT Analyst 4	82,285 - 94,285	1	4	1	4	341,140	
13	I429	IT Director (Departmental)	120,784	1	1	1	1	120,784	
14	I429	IT Director	113,575	1	1	1	1	113,575	
15	I661	IT Project Manager 2	80,000	1		1	1	80,000	1
16	S495	SQL Database Administrator	100,000		1	1	1	100,000	
Total				8	17	8	20	2,063,924	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		8	17	8	20	2,063,924	3
		Lump Sum						3,180	
		Gross Adjustment						5,000	
		Expenditure Transfer from General Fund - OPAL						254,468	
Total Gross Requirements				8	17	8	20	2,326,572	3
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(141,983)	
Total Budget								2,184,589	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		13,952		3,180			3,180		
2	Full Time - Civilian	8	1,049,335	17	1,850,777	8	20	2,176,409	325,632	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,000			5,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		8	1,063,287	17	1,858,957	8	20	2,184,589	325,632	3

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Office of Innovation and Technology		04	Departmental Services and Solutions			13
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation			29		(29)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	92,085	60,987	81,831	110,871	29,040
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	292,412	434,269	347,546	513,103	165,557
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	480				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	23,230	28,505	94,355	64,863	(29,492)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		408,207	523,761	523,761	688,837	165,076

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		19,008	19,008	11,472	(7,536)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		19,008	19,008	11,472	(7,536)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	292,412	434,269	347,546	513,103	165,557
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Aviation</u>					
251	Accenture				161,861	OPAL Consulting Services
251	Allegis Group Holding	2,640				OnePhilly Team Resources
251	Ciber/Ciber Global	80,816	67,143	67,114		OnePhilly-Managed Svcs/App Mgmt
251	Cogsdale	3,108	6,000			OPAL Functional Screen Review
251	Mythics		72,355			Oracle Licensing
251	Periscope	34,700	35,000	35,000	35,000	E-Procurement
251	Pictometry	20,000	30,000	30,000	30,000	Digital Aerial Imagery
251	Plante & Moran	6,240	40,000	40,000	40,000	Staff Aug - Senior Systems Analyst
251	Preicision Task Force Group	10,195			11,962	OPAL Cust. Suc. & Workday Training
251	Tat Consulting Services	32,008			70,000	OnePhilly Managed Svcs/App Mngmt.
251	Tri-Force/Global Point/OHM/Modis	63,007	89,677	89,677	95,000	OnePhilly Team Resources
251	Tri-Force/OTS	36,874	84,094	75,755	47,904	OPAL Team Resources
251	Vendor To Be Determined				11,376	OPAL Owner's Rep Services
	Aviation Subtotal	289,588	424,269	337,546	503,103	
	<u>Fleet</u>					
251	Metasource	2,824	10,000	10,000	10,000	City Scanning Services
	Fleet Subtotal	2,824	10,000	10,000	10,000	
	Total Class 251	292,412	434,269	347,546	513,103	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<u>Aviation</u>						
216	CDWG	10,094				OnePhilly - 3rd Party Software
216	CDW-G/Dell/Insight/EnPointe/SHI	3,126		8,339	8,254	OPAL Decision Director Subscription
216	Mythics	47,285	10,126		26,574	OnePhilly - Oracle Licensing
216	Precision Task Group	29,439	42,607	42,607	45,051	OPAL Workday & eCivis Subscription
216	Vendor to be Determined			10,126	20,000	OnePhilly - 3rd Party Software
216	Vendor to be Determined		8,254	14,254	10,992	OPAL Subscriptions
216	Vertex	2,141		6,505		OnePhilly Software Licensing
	Total - 216	92,085	60,987	81,831	110,871	
<u>MAINTENANCE & SUPPORT</u>						
<u>Fleet</u>						
266	Trapeze Software Group, Inc	13,685	14,000	14,000	14,000	Asset Management System
	<i>Fleet Subtotal</i>	13,685	14,000	14,000	14,000	
<u>Aviation</u>						
266	Mythics	9,545		64,843	40,863	OnePhilly Oracle Support
266	Vendor To be Determined		8,000	8,000		MS Premier Support Services
266	Vendor To be Determined		6,505	7,512	10,000	OnePhilly Support
	<i>Aviation Subtotal</i>	9,545	14,505	80,355	50,863	
	Total Class 266	23,230	28,505	94,355	64,863	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Office of Innovation and Technology	No. 04	Program E-911 Administration	No. 14
Program Description			
<i>This program administers the City's E-911 technology and its peripheral equipment, which enable the Police and Fire Departments to receive and prioritize emergency requests from communities across the city.</i>			
Program Objectives			
<p>-Public Safety 800Mhz Radio System Upgrade: OIT has been developing a plan to upgrade the radio system to a fiber broadband backhaul, which will allow public safety agencies to enable many of the NG911 capabilities available in the radio system. This will include remediation of coverage issues in the Chestnut Hill/Roxborough sections of the city and the buildout of additional channels to allow for more radio users.</p> <p>-Public Safety 800 MHz Portable Radio Refresh: OIT has started a rolling refresh of all the Public Safety agencies portable and mobile radios. The Department of Prisons' portable radio refresh was completed in FY23. OIT will continue this refresh of Police and Fire field radios with funding that will be available in FY25 and will continue thereafter.</p> <p>-Cut-Over of the Unified CAD System: OIT will collaborate with Police and Fire on targeted dates for production go-live of their new consolidated CAD system.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Computer-Aided Dispatch (CAD) uptime availability	99.76%	99.99%	99.99%
<u>Comments:</u> The FY23 target could not be met due to planned downtime in Q1 for the Philadelphia Fire Department's Computer Aid Dispatch (CAD) to move the CAD system from 240 Spring Garden to the new Philadelphia Public Services Building location.			
Percentage of time radio system is not busy. System busies prevent calls from going through to the dispatch center.	100.00%	99.99%	99.99%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Office of Innovation and Technology		No. 04	Program Emergency - 911 Administration		No. 14	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	18,572,354	31,855,521	31,855,521	27,840,014	(4,015,507)
08	Grants Revenue	34,908,107	49,919,099	49,904,000	46,062,600	(3,841,400)
Total		53,480,461	81,774,620	81,759,521	73,902,614	(7,856,907)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	15	18	15	19	1
Total Full Time		15	18	15	19	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	34,608,107	49,804,000	49,804,000	47,188,000	(2,616,000)
08	Grants Revenue	36,955,033	49,919,099	49,904,000	46,062,600	(3,841,400)
Total		71,563,140	99,723,099	99,708,000	93,250,600	(6,457,400)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	571,564	680,167	680,167	743,446	63,279
Finance	Employee Benefits - Uniform					
Total		571,564	680,167	680,167	743,446	63,279

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Emergency - 911 Administration	No. 14
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,411,906	1,608,732	1,608,732	1,728,732	120,000
b)	Employee Benefits					
200	Purchase of Services	15,344,223	22,182,390	22,182,390	18,046,883	(4,135,507)
300	Materials and Supplies					
400	Equipment	1,816,225	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	18,572,354	31,855,521	31,855,521	27,840,014	(4,015,507)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	15	18	15	19	1
105	Full Time - Uniform					
	Total	15	18	15	19	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City	34,608,107	49,804,000	49,804,000	47,188,000	(2,616,000)
Total	34,608,107	49,804,000	49,804,000	47,188,000	(2,616,000)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A600	Assistant IT Director - 911	95,000				1	95,000	1
2	D160	Deputy CIO	164,705	1	1	1	1	164,705	
3	E272	Enterprise Architect	120,000		1		1	120,000	
4	I429	Information Technology Director	134,225		1				(1)
5	I619	IT Analyst 2	60,697 - 76,921	2	2	2	2	137,618	
6	I620	IT Analyst 3	81,567	2	2	1	1	81,568	(1)
7	I630	IT Financial Manager	82,600			1	1	82,600	1
8	I633	IT Manager	95,945	1	1	1	1	95,945	
9	I661	IT Project Manager 2	87,763	1	1	1	1	87,763	
10	I645	IT Systems Associate Manager	72,275		1		1	72,275	
11	I658	IT Technical Support Specialist 3	72,275	1	1	1	1	72,275	
12	1E06	Network Administrator	81,315 - 104,543	1	1	1	1	98,732	
13	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	68,813	
14	1D54	Network Support Associate	45,769 - 58,840	1	2	1	1	49,040	(1)
15	S220	Senior IT Director	149,713	1		1	1	149,713	1
16	S271	Senior Project Manager	103,250	1	1	1	1	103,250	
17	T069	Technical Support Specialist	55,000				1	55,000	1
18	P944	911 Public Safety Technical Specialist	79,502 - 109,432	2	2	2	2	188,934	
Total				15	18	15	19	1,723,231	1

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		15	18	15	19	1,723,231	1
		Regular Overtime						30,000	
		Shift/Stress						1,000	
		Lump Sum						10,000	
Total Gross Requirements				15	18	15	19	1,764,231	1
Plus: Earned Increment								4,780	
Plus: Longevity								2,850	
Less: (Vacancy Allowance)								(43,129)	
Total Budget								1,728,732	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		52,282		12,000			10,000	(2,000)	
2	Full Time - Civilian	15	1,297,534	18	1,544,080	15	19	1,687,732	143,652	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		61,451		51,302			30,000	(21,302)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		639		1,350			1,000	(350)	
11	H&L, IOD, LT-Sick									
12										
Total		15	1,411,906	18	1,608,732	15	19	1,728,732	120,000	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Emergency - 911 Administration		No. 14	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	389	456,000	456,000	1,956,000	1,500,000
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	1,815,836	7,608,399	7,608,399	6,108,399	(1,500,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,816,225	8,064,399	8,064,399	8,064,399	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,675,154	10,865,720	10,865,720	9,079,720	(1,786,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Palman Electric	5,162				Police Electrical Work
250	Rudnick Immigration Group		5,000	5,000		Legal Consulting - Pre-Employment
250	Team Clean		20,000	20,000	40,000	Police Radio Room Cleaning
250	Vendor to be determined		100,000	100,000	100,000	911 School Training Program
	Total - Class 250	5,162	125,000	125,000	140,000	
251	APCO	350,000	500,000	500,000	500,000	Emergency Dispatch Proto.
251	Cellco Partnership		485,000	410,000		Wireless Services
251	Deccan	149,710	175,000	175,000	155,000	GIS Deployment Software/Map Info
251	EBA Engineering Inc		50,000	50,000	25,000	GIS St Centerline Format & Editing
251	Gartner	240,000		75,000	220,000	OCM Versaterm CAD Replace. Proj.
251	Mission Critical Partners	1,500,000	2,200,000	2,200,000	1,500,000	911 Consultant - ESInet & NG911
251	MODIS / AKKODIS	120,000	120,000	120,000		CAD Consulting (AKKODIS)
251	Motorola				1,000,000	Radio System Upgrade
251	Palman Electric	16,363				Core Switch Generator Power for CH
251	Priority Dispatch Corporation	110,400	539,720	539,720	539,720	PD Mnt/Natl Q Svc & EMD Q Train
251	Rudnick Immigration Group	8,031				Legal Consulting - Pre-Employment
251	TechLinks				200,000	PPD 911 Consultant
251	Versaterm	4,800,000	5,750,000	5,750,000	2,800,000	CAD Implementation
251	Vesta Solutions	1,375,488	921,000	921,000	1,300,000	911 Vesta Service Maint.
251	Vendor To Be Determined				700,000	Develop Text Translation Software
	Total - Class 251	8,669,992	10,740,720	10,740,720	8,939,720	
	Total - All	8,675,154	10,865,720	10,865,720	9,079,720	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Miscellaneous	659	800	800	1,000	Miscellaneous
209	Verizon	1,106,864	2,255,000	2,250,000	1,555,000	911 Telephones & Vesta Upgrade
	Total Class 209	1,107,523	2,255,800	2,250,800	1,556,000	
216	APCO		5,000	5,000		FCC APCO Lic Fees & Renewal
216	CDW	101,864	40,000	40,000	40,000	Windows 10 licenses for MDCs
216	CDW/Dell/Insight/SHI		50,000	50,000	50,000	Other software License
216	Environmental Systems Research Inc.	129,000	132,870	132,870	136,856	ESRI Enterprise Software License
216	Insight Public Sector		20,000	20,000	20,000	Vipre AntiVirus Software
216	Intrado (West Safety Solutions)		75,000	75,000	20,000	Text 911
	Total Class 216	230,864	322,870	322,870	266,856	
260	CDW/Dell/Insight/SHI	2,081	10,000	10,000	10,000	Various Maint < 50k
260	Electronic Risk Consultants	746				Photocopier Maintenance
260	Motorola	3,354,974	3,520,000	3,520,000	3,708,418	800 MHz Tower System Maint
260	Peraton, Inc.	1,300,849				CAD System Maintenance
260	Phila & Penn Fire Protection	500				Fire Extinguisher
260	Vendor to be determined		1,000,000	250,000	585,906	Add'l location, encryption -Radios
260	Vendor to be determined		1,000,000	1,000,000		Esinet Cutover
260	Watson Furniture	36,512				Furniture Installation
260	Xerox	1,077				Photocopier Maintenance
	Total Class 260	4,696,739	5,530,000	4,780,000	4,304,324	
266	CDW/Dell/Insight/SHI	18,298	15,000		12,000	Various Maintenance
266	CDW/Dell/Insight/SHI			750,000	985,983	VMware Licensing & Software supp.
266	Dell	389,308				Vmware Renewal
266	Island Tech		900,000	900,000		Warranty for MDC's
266	NICE Systems			15,000		911 Recording System Maintenance
266	Peraton	223,478	2,250,000	2,250,000	1,800,000	CAD System Maintenance
266	Zclient		35,000	35,000	30,000	Software Maintenance – Fire
	Total Class 266	631,084	3,200,000	3,950,000	2,827,983	
410	Graybar Electric	389				Hardware needed to upgrade MDC
410	Motorola		456,000	456,000	456,000	Motorola TDMA project
410	Motorola				1,500,000	ESInet Cutover
	Total Class 410	389	456,000	456,000	1,956,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	CDW-G		1,400,000	1,400,000		PPD MDC Purchase
427	CDW-G	64,263				Headsets
427	Computer Design and Integration	206,926				Fire CAD Workstations
427	Dell	115	100,000	100,000	191,000	PCs and Peripheral Equipment
427	Dell	1,224,238	5,206,000	5,206,000	5,000,000	PPSB: CAD Hardware
427	Forerunner Technologies	31,746				Telephone Equipment
427	Insight/SHI	17,903				Miscellaneous Hardware
427	TIG	270,645				Upgrade Juniper VPN equip at PPD
427	TIG		792,399	792,399	617,399	Fire 911 Network Hardware
427	TIG					Network Switches/Routers for ESINET
427	Vendor To Be Determined				200,000	Printers for CAD
427	Vendor to be determined		10,000	10,000		Miscellaneous Hardware
427	Vendor to be determined		100,000	100,000	100,000	Headsets
	Total Class 427	1,815,836	7,608,399	7,608,399	6,108,399	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Emergency - 911 Administration	No. 14
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	300,000	100,000	100,000	394,600	294,600
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	34,608,107	49,819,099	49,804,000	45,668,000	(4,136,000)
900	Advances and Misc. Payments					
	Total	34,908,107	49,919,099	49,904,000	46,062,600	(3,841,400)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	36,941,542	49,819,099	49,804,000	45,668,000	(4,136,000)
Federal					
State	13,491	100,000	100,000	394,600	294,600
Other Governments					
Other Funds of the City					
Total	36,955,033	49,919,099	49,904,000	46,062,600	(3,841,400)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Emergency - 911 Administration	No. 14
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title 911 Surcharge	Grant Number G04L01	Index Code 049131
<i>Federal</i>	Award Period	Type of Grant	
<i>State</i>	Continuous	Reimbursement	
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

To provide funding for emergency operations and response.

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	34,608,107	49,819,099	49,804,000	45,668,000	(4,136,000)
900	Advances and Misc. Payments					
	Total	34,608,107	49,819,099	49,804,000	45,668,000	(4,136,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	36,941,542	49,819,099	49,804,000	45,668,000	(4,136,000)
	Total	36,941,542	49,819,099	49,804,000	45,668,000	(4,136,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Emergency - 911 Administration	No. 14
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Interconnectivity Grant	Grant Number G04255	Index Code 049132
<input checked="" type="checkbox"/> Federal	Award Period 1/1/19 - 12/31/24	Type of Grant Advance	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

Southeast PA (SEPA) Regional ESInet project

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	300,000	100,000	100,000	394,600	294,600
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		300,000	100,000	100,000	394,600	294,600

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	13,491	100,000	100,000	394,600	294,600
300	Other Governments					
400	Local (Non-Governmental)					
Total		13,491	100,000	100,000	394,600	294,600

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)