

Section 21

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

1 ISCAL 2019 OP LINATING BODGET									
Depar (tment Office of Innova	ation and	Technology					No. 04	
No.	Fund	Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
01		100 a) b)	Employee Compensation Personal Services Employee Benefits	19,875,293	21,019,003	20,644,817	20,817,723	172,906	
	General	200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	46,997,860 657,676 9,381,766	53,127,957 1,433,893 8,156,655	52,665,127 1,140,684 8,049,864	66,655,313 722,228 13,676,671	13,990,186 (418,456 5,626,807	
		800	Payments to Other Funds		00 707 500	00 500 400	101.071.005	10.074.440	
			Total	76,912,595	83,737,508	82,500,492	101,871,935	19,371,443	
02		100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	5,893,231 12,605,189	7,256,281 19,043,874	7,256,281 19,043,874	8,003,747 20,930,724	747,466 1,886,850	
	Water	300 400 500	Materials and Supplies Equipment Contributions, etc.	205,600 1,429,054	289,200 2,411,350	289,200 2,411,350	296,000 2,736,350	6,800 325,000	
		800	Payments to Other Funds	00 100 071	00 000 705	00 000 705	01 000 001	0.000.110	
			Total	20,133,074	29,000,705	29,000,705	31,966,821	2,966,116	
80		100 a) b)	Employee Compensation Personal Services Employee Benefits	233,283	235,347	230,016	231,290	1,274	
	Grants Revenue	200 300 400 500	Purchase of Services Materials and Supplies Equipment Contributions, etc.	303,494 356 6,111	789,939 443,421 8,450	981,009	958,019	(22,990	
		800	Payments to Other Funds Total	42,591,917 43,135,161	45,083,000 46,560,157	45,083,000 46,294,025	45,896,238 47,085,547	813,238 791,522	
09		100 a) b)	Employee Compensation Personal Services Employee Benefits	235,226	980,000	980,000	940,000	(40,000	
	Aviation	200 300	Purchase of Services Materials and Supplies	7,193,314	1,103,089	1,103,089	1,223,089	120,000	
		400 500 800	Equipment Contributions, etc.	715,000					
		800	Payments to Other Funds Total	8,143,540	2,083,089	2,083,089	2,163,089	80,000	
		100 a) b)	Employee Compensation Personal Services Employee Benefits	-, -,-	, ,	,,	,,		
		200 300 400	Purchase of Services Materials and Supplies Equipment						
		500 800	Contributions, etc. Payments to Other Funds Total						
		100 a)	Employee Compensation Personal Services	26,237,033	29,490,631	29,111,114	29,992,760	881,646	
	epartmental Total	b) 200 300	Employee Benefits Purchase of Services Materials and Supplies	67,099,857 863,632	74,064,859 2,166,514	73,793,099 1,429,884	89,767,145 1,018,228	15,974,046 (411,656	
	All Funds	400 500 800	Equipment Contributions, etc. Payments to Other Funds	11,531,931 42,591,917	10,576,455 45,083,000	10,461,214 45,083,000	16,413,021 45,896,238	5,951,807 813,238	
			Total	148,324,370	161,381,459	159,878,311	183,087,392	23,209,081	

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FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Office of Innovation and Technology						No. 04
I I I I I I I I I I I I I I I I I I I	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund	,	, ,	, ,			1
All Programs						
	42 240					42 240
DC#33 Pay increase	43,249					43,249
OIT Departmental Project Staffing (7 pos)	383,000					383,000
Support Services Program - 0409						
PC Refresh-FY18 Target Budget Reduction Restoration			200,000			200,000
1 O Hellesh-1 110 Target budget Heduction Hestoration			200,000			200,000
Enterprise Services Program - 0410						
Pictometry - Cyclomedia/LIDAR Reduction		(550,000)				(550,000)
Microsoft Office 365 Reduction		(1,000,448)				(1,000,448)
OIT Security Support Contract		300,000				300,000
OIT Software License Management System Support		60,000				60,000
OIT Azure Cloud Management Support		186,000				186,000
OTT Azure Globa Management Gupport		100,000				100,000
Unified Communications Program - 0412						
Internal Transfer- Communications		20,309	(20,309)			
Police MDC's and Radios Adjustment		76,500	(476,208)			(399,708)
Target Budget Reduction Restorations		, ,,,,,,	(, ,			(000,100)
Various Purchase of Services		462,830				462,830
Various Materials, Supplies and Equipment		.02,000	200,000			200,000
Budget Cuts			200,000			200,000
Cavalier Internet		(822,000)				(822,000)
Various UC Equipment		(022,000)	(75,000)			(75,000)
Departmental Services Program - 0413						
Support for existing systems		594,000				594,000
Support for new Capital Investments		2,243,000				2,243,000
Capital Small Business Apps		(500,000)				(500,000)
Transfer 5 Positions from OIT to P&D	(207 440)	(500,000)				
	(327,449)					(327,449)
Internal Transfer	84,000	440.000				84,000
Revenue eGov Upgrades and Support		440,000				440,000
OIT Operating Support for Capital Projects		1,376,774				1,376,774
OIT SaaS Costs from Capital		125,180	1 000 107			125,180
IT costs for 400 N Broad			1,638,127			1,638,127
911 Administration - 0414						
Police Reimbursement Adjustment		5,652,038				5,652,038
Internal Adjustment	(9,894)	(3,731,847)	3,741,741			3,302,000
Auto CAD Software to support 911 Operations	(0,004)	9,057,850	0,741,741			9,057,850
Auto OAD Gottware to support 511 Operations		3,037,030				3,037,030
Total	172,906	13,990,186	5,208,351			19,371,443
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71-53C (Program Based Budgeting Version)			Į.		1	1

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING	a DUL	GEI		A	LL FUND	ა	
Department Tacked Tacked						N	No.
Office of Innovation and Technology							04
		Class	Class	Class	Class	Other	
Budget Comments		100	200	300/400	500	Classes	Total
(1)		(2)	(3)	(4)	(5)	(6)	(7)
		(=)	(0)	(· /	(6)	(0)	(*)
Water Fund							
Increased Funding Requirements		747,466	1,886,850	331,800			2,966,116
	Total	747,466	1,886,850	331,800			2,966,116
		,	1,000,000	00.,000			_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Grants Revenue							
Modified Funding Requirements		1,274	(22,990)			813,238	791,522
• •	Total	1,274	(22,990)			813,238	791,522
		.,	(22,000)			0.0,200	,
Aviation							
Modified Funding Requirements		(40,000)	120,000				80,000
3 -4	Total	(40,000)	120,000				80,000
	Total	(40,000)	120,000				00,000

71-53C (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

	Office of Innovation and Technology						04				
		Fis	scal 2017		Fiscal 2018		Fis	scal 2019	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements	
		6/30/17				11/26/17			(Col. 8 less 5)	(Col. 9 less 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
A. S	ummary by Object Class		III Funds								
1	Lump Sum		216,771		172,755			215,953		43,198	
2	Full Time	373	24,756,149	405	27,368,151	369	413	28,189,926	8	821,775	
3	Bonus, Gross Adj.		82,214		56,934			82,419		25,485	
4	PT, Temp/Seas, Bd , SCG		339,619		373,669			379,595		5,926	
5	Overtime		779,856		1,037,703			999,300		(38,403)	
6	Holiday Overtime		47,149		61,479			61,436		(43)	
7	Shift/Stress		13,001		16,467			16,175		(292)	
8	H&L, IOD, LT-Sick		2,274		23,956			47,956		24,000	
9											
	Total	373	26,237,033	405	29,111,114	369	413	29,992,760	8	881,646	
B. S	ummary of Uniformed Pe	ersonnel Ind	cluded 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. S	ummary by Object Class	ification - G	General Fund								
1	Lump Sum		143,302		124,398			166,403		42,005	
2	Full Time	284	18,608,630	294	19,245,211	279	293	19,386,439	(1)	141,228	
3	Bonus, Gross Adj.		68,303		36,934			55,419		18,485	
4	PT, Temp/Seas, Bd, SCG		335,726		315,169			320,595		5,426	
5	Overtime		664,825		832,703			779,300		(53,403)	
6	Holiday Overtime		41,879		53,979			50,936		(3,043)	
7	Shift/Stress		10,354		12,467			10,675		(1,792)	
8	H&L, IOD, LT-Sick		2,274		23,956			47,956		24,000	
9											
	Total	284	19,875,293	294	20,644,817	279	293	20,817,723	(1)	172,906	
D. S	ummary of Uniformed Pe	ersonnel Ind	cluded in Above	- General I	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										
71-53	D (Program Based Budgetin	a Version)									

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program provides information and support, both remotely and on-site, for various end-user needs, incidents and requests related to account management, desktop management, desktop software, file and print management, service center, and end-user device management.

Program Objectives

• Improve customer service and satisfaction.

Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019					
Description	Year-End	Target	Year-to-Date	Target					
			12/31/17						
(1)	(2)	(3)	(4)	(5)					
Percent of tickets resolved within SLA terms	N/A	75%	70%	76%					

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

		Summ	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	2,587,888	3,683,314	3,683,314	4,050,348	367,034
020	Water Fund	1,344,288	2,214,465	2,214,465	2,417,465	203,000
	Total	3,932,176	5,897,779	5,897,779	6,467,813	570,034
	Su		Time Positions b	•		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	25	25	27	30	5
020	Water Fund	2	2	2	2	
	Total Full Time	27	27	29	32	5

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BU	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program			No.	
Office of I	nnovation and Technology	04	Support Services			09	
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S	Selected Associ	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Coloated Associ	ated Operating (Coots			
Dont		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Inorcess	
Dept. Where	Description	Calculated	Calculated	Calculated	Calculated	Increase or	
Appropriated	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
Finance	Employee Benefits - Civilian	588,654	541,515	630,375	689,983	59,608	
Finance	Employee Benefits - Uniform		,	,	,	·	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	CITY OF PHILADELPI		PROGRAM SUMMARY					
F	ISCAL 2019 OPERATING	BUDGET						
Departmer	nt	No.	Program			No.		
	of Innovation and Technology	04	Support Services 09					
Fund		No.						
Genera	al 	01	nary by Class					
				Fire-1 0040	F'1 0040			
01	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	4 007 000	4 4 4 5 000	4.045.000		407.00		
<u>a)</u>	Personal Services	1,265,909	1,115,689	1,315,689	1,482,723	167,034		
b)	Employee Benefits							
200	Purchase of Services	21,964	49,820	49,820	49,820			
300	Materials and Supplies							
400	Equipment	1,300,015	2,517,805	2,317,805	2,517,805	200,000		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	2,587,888	3,683,314	3,683,314	4,050,348	367,034		
			ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	25	25	27	30	5		
105	Full Time - Uniform							
	Total	25	25	27	30	5		
	Sele	ected Associated						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal								
Federal								
State								
	vernments							
Other Fu	nds rogram Based Budgeting Version)							

Section 21 9

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM No. No. Office of Innovation and Technology 04 Support Services 09 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)B350 Blackberry & Communications Technicians 58,000 (1) 2 W176 Wireless Communications Analyst 58,000 58,000 3 1A04 Clerk 3 40,615 40,615 4 1D59 Computer User Support Specialist 39,541 - 43,333 2 2 91,716 5 H100 Help Desk Supervisor 52,000 (1) 6 S737 Support Center Manager 88,000 88,000 7 Support Center Supervisor 2 2 104,000 S738 52,000 8 1E07 LAN Admin 57,030 - 73,317 3 3 3 3 224,226 9 1D54 Network Support Associate 49,573 1 49,573 10 1D55 5 4 5 232,008 Network Support Specialist 44,173 - 56,777 O550 42,435 Operations Support Center Technical Specialist 42,435 1 11 S306 Senior Technical Support Specialist 57,000 2 2 114,000 12 10 12 13 T069 Technical Support Specialist 34,500 - 42,000 11 11 488,500 Total 25 25 27 30 1,533,073 5

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					•	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Descrip		FISCAL 2019 OPEN	ATING	BODGE		In .		DIFN	OGNAM		INI
Depart		and Traballani			No.	Program					No.
Fund	ce of in	novation and Technology			04 No.	Support S	ervices				09
	neral				01						
					l	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	-			(in dollars)	6/30/17	Positions	11/26/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time				25	25	27	30	1,533,073	5
		Adjustment: DC33 - contractual increas	se							3,308	
Total G	iross Re	quirements				25	25	27	30	1,536,381	5
		Plus: Earned Increment									
		Plus: Longevity									
		- ·								(53,658)	
		Less: (Vacancy Allowance)	T-t-LD	udget Request						1,482,723	
			TOTAL BI		l ary of Personal	Carviago				1,482,723	
	Ι		Fisc	al 2017		iscal 2018		Fisc	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
		Catagory	Positions								
No.		Category		Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian	25	1,265,909	25	1,315,689	27	30	1,479,415	163,726	5
3		ne - Uniform									
4	_	Gross Adj.							3,308	3,308	
5	PT, Ter	mp/Seas, Bd, SCG									
6	Overtin	ne - Civilian									
7	Overtin	ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
11	H&L, IC	DD, LT-Sick									
12											
		Total	25	1,265,909	25	1,315,689	27	30	1,482,723	167,034	5
71-53J	(Progra	m Based Budgeting Version)			-						-

Total
71-53J (Program Based Budgeting Version)

Section 21 11

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program Office of Innovation and Technology Support Services 09 04 General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Appropriations Obligations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 260 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 21,964 49,820 49,820 49,820 266 275 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)

21,964

71-53K (Program Based Budgeting Version)

Total

Section 21 12

49,820

49,820

49,820

Offic	e of Innovation and Technology	04	Support Services		09	
Fund		No.				
Gen	eral	01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3) Schedule 300 - I	(4) Materials & Suni	(5)	(6)	(7)
301	Agricultural & Botanical	T		Jiica		
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
_	Cordage & Fibers					
	Electrical & Communication					
	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 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating	ļ				
\vdash	Precision, Photographic & Artists					
_	Recreational & Educational	ļ				
	Computer Equipment & Peripherals	1,300,015	2,517,805	2,317,805	2,517,805	200,000
428	Vehicles	ļ				
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
			6 = 1 = 6 = -	0.017.05	0.7:7.25	222
	Total (Program Based Budgeting Version)	1,300,015	2,517,805	2,317,805	2,517,805	200,000

71-53L (Program Based Budgeting Version)

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program 09 Office of Innovation and Technology 04 Support Services No. General 01 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided. Include, if Code Obligations Request applicable, unit cost of service. Obligations Appropriation Dell 517,805 IT Equipment 427 411,203 517,805 517,805 Dell 1,800,000 PC Refresh 427 800,000 1,800,000 1,600,000 427 TIG 56,410 IT Equipment 32,402 IT Equipment 427 Various IT 200,000 200,000 200,000 2,317,805 2,517,805 Total 427 1,300,015 2,517,805

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY					
F	FISCAL 2019 OPERATING I	BUDGET						
Departmer	nt	No.	Program			No.		
	of Innovation and Technology	04	Support Services			09		
Fund		No.						
Water		02 Sumr	mary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
Ciass	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	Obligations (3)	(4)	Obligations (5)	(6)	(Decrease) (7)		
100	Employee Compensation	(0)	(4)	(0)	(0)	(1)		
a)	Personal Services	58,993	103,115	103,115	103,115			
b)	Employee Benefits	00,000	100,110	100,110	100,110			
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment	1,285,295	2,111,350	2,111,350	2,314,350	203,000		
500	Contributions, Indemnities and Taxes	1,203,293	2,111,000	2,111,000	2,514,550	203,000		
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
900	Total	1,344,288	2,214,465	2,214,465	2,417,465	203.000		
	TOLAI		ary of Positions	2,214,465	2,417,465	203,000		
	T	Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	2	2	2	2			
105	Full Time - Uniform							
	Total	2	2	2	2			
	Sele	cted Associated	l Non-Tax Rever	nues by Type				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State								
Other Go	overnments							
Other Fu	nds							

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Program Office of Innovation and Technology 04 Support Services 09 No. Water 02 Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions** Positions 7/1/18 less Col. 6) (3) (6) (8) (9) (10) (1) (2)(4) (5)(7) 1 1D28 Help Desk/Computer Room Shift Supervisor 49,321 - 63,412 61,115 42,000 2 T069 Technical Support Specialist 42,000 Total Gross Requirements 2 103,115 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 103,115 Summary of Personal Services Inc. / (Dec.) Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) in Require. Line Actual Actual Budgeted Estimated Increment Budgeted Department in Bud. Pos. No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Request (Col. 9 (Col. 8 6/30/17 11/26/17 less Col. 6) less Col. 5) (2) (3) (4) (5) (7) (10) (11) (1) (6) Lump Sum Full Time - Civilian 103,115 2 103,115 2 58,993 2 2 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian Overtime - Uniform 8 Holiday Overtime - Civilian Unused Uniform Leave 9 10 Shift/Stress 11 H&L, IOD, LT-Sick 12 2 58,993 2 103,115 2 103,115

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM Program Office of Innovation and Technology Support Services 09 No. Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6)(7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 **Building & Construction** Library Materials 306 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 314 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

Schedule 400 - Equipment

2,111,350

 430
 Furniture & Furnishings

 499
 Other Equipment (not otherwise classified)

 Total
 1,285,295
 2,111,350
 2,111,350
 2,314,350

1,285,295

71-53L (Program Based Budgeting Version)

324

325

326 328

335

340

341

342 345

399

405 410

411

412

417 420

423

424

426

427

428

Printing

Lubricants

Gasoline

#2 Diesel Fuel

Precision, Photographic & Artists

Recreational & Educational

Vehicle Parts & Accessories

Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)

Construction, Dredging & Conveying

General Equipment & Machinery

Plumbing, AC & Space Heating

Recreational & Educational

Precision, Photographic & Artists

Computer Equipment & Peripherals

Fire Fighting & Emergency Hospital & Laboratory

Office Equipment

Vehicles

Electrical, Lighting & Communications

Other Materials & Supplies (not otherwise classified)

Total

Section 21 17

2,111,350

2,314,350

203,000

203,000

SUPPORTING DETAIL: CLASSES OTHER THAN

FISCAL 2019 OPERATING BUDGET						250s AND 290, BY PROGRAM				
Departi	ment			No.	Program			No.		
Offic	ce of Innovation and Technology			04	Support Servic	es		09		
Fund				No.						
Wat	er			02						
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of		
Object	or Provider		Actual	Original	Estimated	Department	service provid			
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
427	PWD		1 000 017	1 670 000	1 670 000	075 000	ICOT Lantana DCa	Comicaro		
427	Personal Computers Computer Equipment		1,262,817	1,672,000	1,672,000	275,000 150,000	IS&T Laptops, PCs Blackbox - VOIP In			
427	To be Determined					105,000	Hardware, upgrade			
427	To be Determined					25,000	Hardware, upgrade			
427	To be Determined					405,000	Hardware, upgrade			
427	To be Determined					723,000	Hardware, upgrade	, etc. (Operations)		
427	To be Determined					205,000	Hardware, upgrade	, etc. (Envir Svcs)		
427	To be Determined					7,000	Hardware, upgrade	, etc.(Pub Affairs)		
		PWD Subtotal	1,262,817	1,672,000	1,672,000	1,895,000				
	WOO									
427	<u>WRB</u> Dell		12,478	400,000	400,000	270,000	Computer Equipme	.nt		
427	To Be Determined		12,470	400,000	400,000	21,000	Precision T3620 XT			
		WRB Subtotal	12,478	400,000	400,000	400,000		oo accimop read		
		Ī	,			•				
	<u>Other</u>									
427	Various			20,000	20,000		Computer Equipme	nt - Fleet		
427	To Be Determined		10,000	19,350	19,350	19,350	Computer Equipme	nt		
		Other Subtotal	10,000	39,350	39,350	19,350				
		Total 427	1,285,295	2,111,350	2,111,350	2,314,350				
			1,200,200	2,111,000	_,,eee	_,				
71-53C	(Program Based Budgeting Version	1)								

Section 21 18

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program oversees the City's IT infrastructure in a 24-hour data center and provides services that protect the continuity of the City's business operations, as well as the confidentiality of the City's assets, systems, data and employee records.

Program Objectives

• Streamline technology and improve the City's security posture to provide high quality IT infrastructure.

Performance Measures										
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019						
Description	Year-End	Target	Year-to-Date	Target						
			12/31/17							
(1)	(2)	(3)	(4)	(5)						
Network availability percentage	99.95%	99.97%	99.93%	99.98%						

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	12,891,126	14,394,431	14,540,643	14,488,899	(51,744)
020	Water Fund	2,117,517	2,588,942	2,692,057	2,692,540	483
	Total	15,008,643	16,983,373	17,232,700	17,181,439	(51,261)
	Sui		ime Positions b	•		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	69	72	66	70	(2)
020	Water Fund	22	25	20	26	1
	Total Full Time	91	97	86	96	(1

71-53E (Program Based Budgeting Version)

FI	ISCAL 2019 OPERATING BU	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)			
Department		No.	Program			No.		
Office of I	nnovation and Technology	04	Enterprise Service			10		
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	5		iated Capital Pro		El Jacks	Ti. 10010		
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Citywide Technology Improvements							
OIT	& Enhancements (49%)	29,266	10,447		12,495	1,906		
_	S		ated Operating					
Dept.	5	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1) Finance	(2) Employee Benefits - Civilian	(3) 3,041,579	(4) 3,033,034	(5) 3,033,034	(6) 3,128,553	(7) 95,519		
Finance	Employee Benefits - Uniform	3,041,379	3,033,034	3,033,034	3,120,553	90,019		
i ilialice	Employee Denents Official	I .	<u> </u>					

⁷¹⁻⁵³E (Program Based Budgeting Version)

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

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of Innovation and Technology 04 **Enterprise Services** 10 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 6/30/17 Positions 11/26/17 No. Code (in dollars) **Positions** 7/1/18 less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)Infrastructure Services Asset Management 1 A362 Asset Management Supervisor 65,000 65,000 2 40,000 A360 Asset Management Technician (1) 2 2 2 65,000 (1) Total - Asset Management Data Center 3 1D28 Computer Rm. Shift Supervisor 49,321 - 63,412 (1) 4 Computer Operator 39,716 - 43,447 3 2 1D22 2 2 88,295 5 1D23 Computer Console Operator 2 41,633 - 45,688 1 47,655 1 6 1E37 71,597 - 92,059 77,938 Data Center Manager 1 5 4 4 4 213,888 Total - Data Center End User Services 7 S290 Sr. Manager End User Services 95,000 95,000 Total - End User Services 1 1 1 95,000 Information Security Group 8 C167 Chief Information Security Officer 125,000 125,000 9 Information Security Administrator 2 2 55,000 1427 55,000 (1) 2 2 10 1436 Information Security Analysts 75,000 3 3 225,000 90,000 1 90,000 11 1433 Information Security Engineer 1 6 6 5 6 495,000 Total - Information Security Group Enterprise Management 12 1D22 Computer Operator 1D23 41,633 - 45,688 45,432 13 Computer Console Operator 2 39,205 - 50,400 45,260 1E70 Information Technology Trainee 14 1 2 2 2 2 90,692 Total - Enterprise Mgmt Mainframe Support 15 S790 Systems Administrator 68,957 68,957 1 16 1E63 System Programmer Project Specialist 61,052 - 78,495 1 2 80.120 1470 Infrastructure IT Facilities Supervisor 1 73,500 17 73,500 4 3 2 2 1 Total - Mainframe Support 222,577 **Production Control** 18 1E64 Systems Programmer Supervisor 71.597 - 92.059 93,084 19 1E75 Programmer Analyst 1 42,240 - 54,311 (1) 1E70 Information Technology Trainee 48,224 20 39,205 - 50,400 1 Total - Production Control 2 2 2 2 141,308 Service Desk S268 Service Desk Manager 21 80,213 (1)

71-53I (Program Based Budgeting Version)

Section 21 22

(1)

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CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. Office of Innovation and Technology 04 **Enterprise Services** 10 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions Positions** 7/1/18 less Col. 6) (1) (2)(3)(4) (5)(6) (7)(8) (9)(10)Platform Engineering 22 A902 Associate System Engineer 67,275 67,275 23 S807 Systems Engineer 75,000 - 85,000 3 3 3 2 160,000 (1) 24 S288 Senior Systems Engineer (Virtual) 85,000 1 160,000 25 1E06 Network Administrator 67,091 - 86,256 (1) J277 Junior Systems Administrator 55,000 55,000 26 80,000 27 S288 Senior Systems Engineer 80,000 8 6 Total - Platform Engineering 8 522,275 (1) **Total - Infrastructure Services** 29 28 26 26 1,845,740 (2) Applications & Information Services Applications Support & Development 28 1260 Imaging IT Support Tech 55,000 55,000 29 M124 Manager of Imaging Technology 83,318 83,318 30 E274 Enterprise Integration Specialist 88,053 88,053 TBD 31 Coud Administrator 85 000 32 S414 Software Developer (Configuration) 70.000 70,000 33 D330 Deputy Director of IT Operations 115,000 115,000 34 PARS Technical Leader 88,265 P054 88,265 35 TBD Software License Manager 60,000 60,000 5 7 6 559,636 Total - Applications Support & Dev Database Administration 36 D227 Director of Database Services Manager 110,000 110,000 37 S495 82,800 82,800 SQL Database Admin O445 Open System Administrator 96,594 96,594 38 D029 Database Administrator 2 55,000 39 55.000 45,000 40 D033 Database Administrator 1 45,000 41 D047 Data Warehouse Specialist 77,625 1 77,625 4 4 42 1E78 Programmer Analyst Project Leader 61,052 - 78,495 320,280 43 P588 Project Manager 98,750 98,750 Total - Database Management 11 11 10 11 886,049 Finance Group F336 Financial Apps Support Specialist 80,000 - 87,000 2 2 2 167,000 Senior Software Engineer 45 S260 85,000 1 85,000 Programmer Analyst 3 53,601 - 68,901 46 1E77 1 (1) 47 T073 Technology Development Manager 85,923 85,923 1 65,000 48 A106 ADABAS Natural Developer 65,000 Total - Finance Group 6 6 5 5 402,923 (1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program No. Office of Innovation and Technology 04 **Enterprise Services** 10 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 Positions 11/26/17 7/1/18 No. Code (in dollars) Positions less Col. 6) (1) (2) (3)(4) (5) (6) (7)(9) (10)GIS 49 D731 Dir. GIS Geospatial Dev & Implentation 119,025 (1) 50 D732 Dir, GIS Geospatial Architecture & Planning 119,025 1 (1) D537 Director, GIS Enterprise Technologies 124,200 124,200 51 1 52 L145 Lead GIS Analyst 60,000 - 63,500 3 2 3 3 183,500 1 70,000 53 A251 Application Developer 70,000 1 1 71,597 - 92,059 93,284 54 3E23 GIS Manager 1 55 G622 GIS Systems Analyst 70,000 - 72,000 3 3 3 3 212,000 56 GIS Developer/Analyst G620 63,500 (1) 57 125,000 C191 Chief Enterprise Architect 125,000 1 D224 GIS Officer for Architecture & Planning 120,000 120,000 58 1 11 11 10 11 927,984 Total - GIS Web Services 59 A252 Applications Services Manager 85,000 60 S206 Senior Applications Services Manager 95.000 95,000 S283 61 Sharepoint Administrator 98,325 98,325 62 A906 Associate Web Producer 40,000 40,000 63 S415 Software Engineer 72,000 72,000 W157 Web Producer 68,000 68,000 64 65 C738 Creative Specialist 60,000 1 60,000 45,000 C771 66 Creative Media Specialist 45,000 1 1 67 2 2 F488 Front-End Wordpress Developer 75,000 150,000 2 1 68 N210 .Net Developer 85,000 (1) 69 TBD Cloud App Specialist/Admin 70,000 70,000 7 9 9 10 698,325 1 Total - Web Services **Total - Applications & Information Services** 40 44 40 44 3,474,917

71-53I (Program Based Budgeting Version)

Lump Sum			ULE 100 POSITION OGRAM	ST OF F			Γ			CITY OF PHIL FISCAL 2019 OPER		
Content Cont	No.					Program	No.				nent	Departi
Canada	10				Services	Enterprise				nnovation and Technology	e of In	
Code												Fund
Class							01				eral	Gen
Lump Sum	Inc. (Dec.) (Col. 8 less Col. 6) (10)	Salary 7/1/18	2019 Budgeted Positions	Run -PPE 11/26/17	2018 Budgeted Positions	2017 Actual Pos. 6/30/17	Range (in dollars)				Code	No.
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque		5,320,657 71,803 284,095 96,211 5,880 1,980 23,956 5,554	70	66	72	69			,	Lump Sum PT/Temporary/Seasonal Regular Overtime Holiday Overtime Shift Differential/Stress H+L/IOD/LT-sick		
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services (181,67 5,628,46	(2)	5,810,136	70	66	72	69				equirements	ross Re	Total G
Category Category	()	. ,								•		
Total Budget Request 5,628,46 5,628,	1									Plus: Longevity		
Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec Line No. Category	.)	(181,673)								- ·		
Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec in Require	-	5,628,463						udget Request	Total Bu			
Line No. Actual Positions (30)/17 Actual Positions (6/30/17) Budgeted Positions (6/30/17) Estimated (1/26/17) Increment Run - PPE (1/26/17) Budgeted (Col. 9) (1/26/17) Department Requires (Col. 9) (1/26/17) Request (1/26/17) Request (1/26/17) (1/26/17) (1/26/17) Request (1/26/17) <t< th=""><th></th><th></th><th></th><th></th><th></th><th>Services</th><th>ry of Personal</th><th>Summa</th><th></th><th></th><th></th><th></th></t<>						Services	ry of Personal	Summa				
No. Category Positions 6/30/17 Obligations 6/30/17 Positions (Gol. 9) Obligations (Gol. 9) Request (Gol. 9)		Inc. / (Dec.)										l
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Lump Sum 22,208 44,398 71,803 27,40 2 Full Time - Civilian 69 5,117,531 72 4,778,714 66 70 5,138,984 360,27 3 Full Time - Uniform 27,832 23,956 5,554 (18,40) 4 Bonus, Gross Adj. 27,832 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211	in Bud. Pos.		•	· ·						Ostana		
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) 1 Lump Sum 22,208 44,398 71,803 27,40 2 Full Time - Civilian 69 5,117,531 72 4,778,714 66 70 5,138,984 360,27 3 Full Time - Uniform 27,832 23,956 5,554 (18,40 5 PT, Temp/Seas, Bd, SCG 319,767 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211	(Col. 8		Request	Positions		Obligations	Positions	Obligations		Gategory		NO.
1 Lump Sum 22,208 44,398 71,803 27,40 2 Full Time - Civilian 69 5,117,531 72 4,778,714 66 70 5,138,984 360,27 3 Full Time - Uniform 27,832 23,956 5,554 (18,40 5 PT, Temp/Seas, Bd, SCG 319,767 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211	less Col. 5) (11)		(9)	(8)		(6)	(5)	(4)		(2)		(1)
2 Full Time - Civilian 69 5,117,531 72 4,778,714 66 70 5,138,984 360,27 3 Full Time - Uniform 4 Bonus, Gross Adj. 27,832 23,956 5,554 (18,40) 5 PT, Temp/Seas, Bd, SCG 319,767 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211				(0)	(1)		(0)		(3)		Lumn 9	
3 Full Time - Uniform 4 Bonus, Gross Adj. 27,832 23,956 5,554 (18,40) 5 PT, Temp/Seas, Bd, SCG 319,767 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211				70	66		79		69			
4 Bonus, Gross Adj. 27,832 23,956 5,554 (18,40) 5 PT, Temp/Seas, Bd, SCG 319,767 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211	(2)	550,270	3,100,004	70	00	7,770,714	12	5,117,551	03			
5 PT, Temp/Seas, Bd, SCG 319,767 250,965 284,095 33,13 6 Overtime - Civilian 96,989 96,211 96,211	2)	(18,402)	5 554			23 956		27 832				
6 Overtime - Civilian 96,989 96,211 96,211		33,130										_
		55,100										-
/ TOVERUNE - OTHIOTH	-		30,211			30,211		30,000				7
8 Holiday Overtime - Civilian 5,968 5,880 5,880	-		5.880			5.880		5.968				
9 Unused Uniform Leave			3,330			3,550		3,330				\vdash
10 Shift/Stress 2,018 1,980 1,980			1.980			1.980		2.018				_
11 H&L, IOD, LT-Sick 1,809 23,956 23,956												
12			-,3			-,3		,,,,,,		•	,	\vdash
	(2)	402,403	5,628.463	70	66	5,226.060	72	5,594.122	69	Total		

Total
71-53J (Program Based Budgeting Version)

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CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Innovation and Technology Enterprise Services 10 04 Nο. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 4,720,329 5,235,776 (654,030)6,541,809 5,889,806 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 250 Professional Services 544,251 481,950 956,907 855,447 (101,460) 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 78,093 132,914 132,914 132,914 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 1,954,331 2,327,910 2,334,956 2,636,299 301,343 266 275 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)

7,297,004

9,484,583

71-53K (Program Based Budgeting Version)

Total

Section 21 26

9,314,583

8,860,436

(454, 147)

CITY OF PHILADELPHIA **SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Office of Innovation and Technology 04 **Enterprise Services** 10 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Obligations Request Description Appropriation (Decrease) (1) (3) (4) (5) (6) (7) 481,950 (101,460)250s Professional Services (250-254, 257-259) 544,251 956,907 855,447 Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 251 Engility 5,000 25,000 E-mail Sec Supp & Subpoena Resp 251 Metasource 17,660 18,033 18,033 18,033 Metasource Imaging Lic & Scanning 251 Peripheral Systems Inc. 15,000 15,000 Combined Campaign Donor Cards 251 Pictometry International Corp. 134,389 51,715 26,522 65,550 GIS Software Development 424,929 LIDAR & Planimetric/Pictometry-GSG 251 Pictometry International Corp. 251 Sungard Availability Service 45,252 45,252 45,252 45,252 Disaster Recovery Service Westlaw 251 326,950 326,950 442,171 426,612 Legal Research Services TBD 251 300,000 Security Support Contract Total 251 544,251 481,950 956,907 855,447

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPER	RATIN	TING BUDGET 250s AND 290, BY PROGRAM					
Departi	ment			No.	Program		No.	
Offi	ce of Innovation and Technology			04	Enterprise Ser	vices	10	
Fund				No.			•	
Ger	neral			01				
Minor	Name of Contractor	T	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Object			Actual	Original	Estimated	Department	service provided. Include, if	
Code	oi Flovidei		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
216	Dell		787,170	939,362	939,362	riequesi	Microsoft Office365	
216	Dell		1,143,791	3,449,396	2,915,336	3,388,310		
216	Dell		239,594	210,035	205,235		Various IT Software	
216	EnPointe		106,822	111,273	503,991	·	Various IT Software	
216	ESRI		244,455	243,955	243,955	·	ARC GIS Software License & Maint	
216	IBM Corporation		98,116	87,603	104,355	109,553	COGNOS - Fin Database & Prison's B	
216	Insight		10,732	13,260	13,260	19,867	Various IT Software	
216	Insight		1,130,625				Cyclomedia Street View Imagery	
216	Mythics			97,684			Annual Oracle Renewals	
216	SHI		307,953	353,263	353,263	353,263	Various IT Software	
216	Software AG		389,978	389,978	389,978	389,798	Core Financial Sys Infrastructure Lic	
216	TBD			550,000	125,071		LIDAR & Planimetric/Pictometry	
216	TBD	L	261,093	96,000	96,000		Various IT Software	
	Т	otal 216	4,720,329	6,541,809	5,889,806	5,235,776		
260	Charles Romano Services		24,192	33,831	33,831	•	Electrical Services - Labor and Parts	
260	Core Power		5,116	43,590	43,590	46,280	Core Power UPS Battery Replace	
260	Elliott Lewis Corporation		48,785	55,493	55,493		Electrical Services/HVAC	
	'	otal 260	78,093	132,914	132,914	132,914		
266	IBM Corporation		470 252	472.0E2	472.052	400 EGG	IBM z/OS Support-Suite of Products	
266	IBM Corporation		478,353 37,885	473,953 75,770	473,953 18,942	490,300	IBM QRadar Soft Support Renew	
266	SHI		619,146	702,421	702,421	658,625	Various IT Soft/Hard Supp & Maint	
266	Dell		241,267	448,383	448,383		Various IT Soft/Hard Supp & Maint	
266	EnPointe		82,980	63,930	63,930		Various IT Soft/Hard Supp & Maint	
266	CA Technologies		85,460	93,000	89,190		SW Lic & Maint CA ESP Ent Server	
266	Trident		71,882	71,882	23,487		Maint Sun Microsystems Supp & Main	
266	Xerox		91,637	78,480	78,480		Xerox High Capacity Printers Maint	
266	TBD					60,000	Software license Mgmt Syst Support	
266	TBD					186,000	Azure Cloud Mgmt Support	
266	TBD				97,684	97,684	Annual Oracle Renewals	
266	TBD			3,500	3,500	3,500	Enterprise Upgrades Supp & Maint	
266	TBD			100,000	100,000		Security Improve Supp & Maint	
266	TBD			135,000	135,000	135,000	Server & Storage Supp & Maint	
266	TBD	L	245,721	81,591	99,986	· ·	Various IT Soft/Hard Supp & Maint	
		otal 266	1,954,331	2,327,910	2,334,956	2,636,299		
71-530	(Program Based Budgeting Version)	L						

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	CITY OF PHILADELPH			PROGRAM	SUMMARY				
F	FISCAL 2019 OPERATING E	BUDGET							
Departmen	nt	No.	Program			No.			
	of Innovation and Technology	04	Enterprise Services 10						
Fund		No.							
Water		02 Sumr	mary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed				
Class	Description		•		•	or (Daggara)			
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations	Budget (6)	(Decrease)			
100	Employee Compensation	(3)	(4)	(5)	(6)	(7)			
a)	Personal Services	1,801,294	2,040,498	2,143,613	2,144,096	483			
b)	Employee Benefits	1,001,294	2,040,490	2,143,013	2,144,090	403			
200	Purchase of Services	316,223	548,444	548,444	548,444				
		310,223	540,444	540,444	540,444				
300 400	Materials and Supplies								
	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments	0.447.547	0.500.040		0.000.540	400			
	Total	2,117,517	2,588,942 ary of Positions	2,692,057	2,692,540	483			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	22	25	20	26	1			
105	Full Time - Uniform								
	Total	22	25	20	26	1			
		cted Associated		,		·			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
	·	Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local	. ,	, ,	, ,	. ,	. ,	, ,			
Federal									
State									
Other Go	overnments								
Other Fu	nds								

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. Office of Innovation and Technology 04 **Enterprise Services** 10 No. Water 02 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5)(6) (7)(8) (9)(10)A250 108,500 Applications Database Administrator 108,500 2 1D23 Computer Console Operator 2 41,633 - 45,688 1 45,000 3 1D22 Computer Operator 39,716 - 43,447 3 3 3 3 127,185 IE36 83,312 - 107,108 108,933 4 Computing Systems Operations Manager 1 5 D029 65,000 Database Administrator 2 65.000 103,500 6 D748 Director of Web & Application Services 103,500 1 7 1427 Information Security Administrator 55,000 1 55,000 8 1433 Information Security Engineer 95,000 95,000 9 Enterprise Architect 90,000 90,000 E272 LINUX-UNIX Administrator 10 L455 90,705 90,705 N244 Network Engineer 56,925 56,925 11 1 N358 Network Technician 1 50,000 12 50,000 13 P245 Platform Engineering Manager 110,000 1 110,000 14 1E75 Programmer Analyst 1 42,240 - 54,311 45,260 15 1E79 Programmer Analyst Supervisor 71,597 - 92,059 93,684 16 S184 Senior Information Development Manager 104.000 104,000 S287 17 Senior Network Engineer 85 000 1 85,000 18 S260 Senior Software Engineer 88.000 1 88,000 2 19 S288 Senior System Engineer 82,800 2 82,800 20 S288 85,000 1 85,000 Senior System Engineer (storage) 21 S415 Software Engineer 75,000 1 75,000 61,052 - 78,495 79,920 22 1E63 1 Systems Programmer Project Specialist 23 1E64 71,597 - 92,059 1 93,684 Systems Programmer Supervisor 24 98,500 76,487 - 98,337 1E26 Water Information Center Manager 22 25 20 26 2,036,596 Total 1

71-53I (Program Based Budgeting Version)

		CITY OF PHII FISCAL 2019 OPE			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Offi	ce of In	novation and Technology			04	Enterprise	Services				10
Fund					No.	·					
Wat	ter				02						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time Regular Overtime Holiday Overtime Shift Differential Part Time Gross Adjustment				22	25	20	26	2,036,596 75,000 5,000 2,500 20,000 5,000	1
Total G	iross Re	quirements				22	25	20	26	2,144,096	1
, state		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request	ary of Personal		23	20	20	2,144,096	
	ı		Figor		1 _			Figo	al 2010	Inc. / (Doc.)	Inc. / (Doc.)
Line No.		Category (2)	Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump S		(5)	(· /	(5)	17	(.,	(5)	(*)	(10)	
2		ne - Civilian	22	1,728,247	25	2,047,831	20	26	2,036,596	(11,235)	
3		ne - Uniform								. , , -,	
4		Gross Adj.		4,321		1,155			5,000	3,845	
5		mp/Seas, Bd, SCG				18,400			20,000	1,600	
6		ne - Civilian		62,295		70,750			75,000	4,250	
7	Overtin	ne - Uniform									
8	Holiday	Overtime - Civilian		4,050		3,290			5,000	1,710	
9	Unused	d Uniform Leave									
10	Shift/St	ress		2,381		2,170			2,500	330	
11	H&L, IC	DD, LT-Sick									
12											
			22	1,801,294	25	2,143,613	20	26	2,144,096	483	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program Office of Innovation and Technology Enterprise Services 10 04 Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 150,925 170,729 170,729 170,729 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 5,847 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 159,451 186,074 186,074 186,074 266 275 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 191,641 191,641 191,641 285 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)

316,223

71-53K (Program Based Budgeting Version)

Total

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548,444

548,444

548,444

FIGURE 2010 OPERATING DURGET

CITY OF PHILADELPHIA

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

FISCAL 2019 OPERATING BUDGET

	113CAL 2019 OF	LIIA I III	IG DODGE	<u> </u>	2303	AND 230,	DI PROGI	174IVI
Depart	ment			No.	Program			No.
	ce of Innovation and Technology			04	Enterprise Ser	vices		10
und				No.				
Wat	ter			02				
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Department	service provi	ded. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
216	Software AG		85,471	95,729	95,729	95,729	Software AG Maint	enance
216	Dell		65,454	75,000	75,000	75,000	CycloMedia Renew	<i>ı</i> al
		Total 216	150,925	170,729	170,729	170,729	1	
	Fischer			3,435	3,435		Annual Maint for Bl	ueZone Emulato
	Dell Marketing			1,679	1,679		Computer HW/SW	
266	IBM		159,451	160,000	160,000	160,000	IBM Software Rent	
266	Trident	T-4-1 000	450 454	20,960	20,960		Mainframe Support	
		Total 266	159,451	186,074	186,074	186,074		
285	Xerox			191,641	191,641	191,641	High Capacity Print	ters Leases
		Total 285		191,641	191,641	191,641		
							1	
							ĺ	
	i .			1		1		

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program includes OIT's Human Resources, Finance, Innovation and Project Management Units. Collectively, these units manage IT investments, human resources, financial resources, professional development and performance management.

Program Objectives

- Cultivate a diverse and talented workforce.
- Elevate IT governance throughout the City.

Performance Measures					
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	
Description	Year-End	Target	Year-to-Date	Target	
			12/31/17		
(1)	(2)	(3)	(4)	(5)	
Percent of new capital business application projects on budget	N/A	80%	100%	80%	

Comments: This is an annual measure. Data is unavailable for FY17. "New" refers to projects that began during the Kenney Administration. Every project is counted as equal for calculation purposes, regardless of the project's size.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	4,844,903	3,779,689	3,628,154	3,294,429	(333,725)
020	Water Fund	77,660	227,808	227,808	290,705	62,897
080	Grants Revenue Fund	63,860	265,850	210,000	210,000	
	Total	4,986,423	4,273,347	4,065,962	3,795,134	(270,828)
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	38	36	36	37	1
020	Water Fund	1	3	2	4	1
	Total Full Time	39	39	38	41	2

71-53E (Program Based Budgeting Version)

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

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CITY OF PHILADELPHIA		PROGRAM SUMMARY				
	FISCAL 2019 OPERATING					
Department No.		Program			No.	
	of Innovation and Technology	04	Enterprise Adminis	stration		11
Fund	-1	No.				
Genera	āl	01	mary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Glass	Description		•		•	_
(1)	(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)
(1) 100	Employee Compensation	(3)	(4)	(5)	(6)	(7)
	Personal Services	2.410.264	2 220 264	2.067.920	2,752,689	(315,141
a) b)		3,410,364	3,389,364	3,067,830	2,752,009	(315,14)
	Employee Benefits	1.057.100	000 000	450,000	440 404	(10.50
200	Purchase of Services	1,357,126	289,069	459,068	440,484	(18,584
300	Materials and Supplies	72,620	96,558	96,558	96,558	
400	Equipment	4,793	4,698	4,698	4,698	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,844,903	3,779,689	3,628,154	3,294,429	(333,725
			ary of Positions			<u> </u>
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101		38	36	36	3/	1
105	Full Time - Uniform	20	20		0.7	
	Total	ected Associated	36 Non Tox Poyen	36	37	1
	Sele	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Ingrassa
	Description	Actual		Estimate		Increase
	Description		Original Budget	⊏sumate	Proposed	or (Doorgans)
	(1)	Revenues	Budget	(4)	Budget	(Decrease)
Local	(1)	(2)	(3)	(4)	(5)	(6)
Local Federal						
State						
	vernments					
Other Fu	nds rogram Based Budgeting Version)	<u> </u>				

Section 21 36

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. Office of Innovation and Technology 04 **Enterprise Administration** 11 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions Positions** 7/1/18 less Col. 6) (1) (2) (3)(4) (5)(6) (7)(8) (9)(10)Office of the CIO TBD IT Contract Administrator 75,000 75,000 2 TBD IT Contract Specialist 58,000 58,000 3 Chief Information Officer C164 165,000 165,000 4 D160 113,850 - 142,830 5 5 5 684,076 Deputy CIO 5 5 D160 Deputy CIO - Dir of Infrastructure Services 134,550 134,550 1 1 6 D482 Director of IT Financial Admin 90.000 1 1 90,000 7 P588 Project Manager - Director of Policy & Planning 113,500 (1) 8 Dir. HR & Workforce Development D607 90,000 1 90,000 9 E695 Executive Assistant to CIO 60,000 1 60,000 E695 2 2 10 Executive Assistant 46,000 - 52,000 2 2 102,450 1625 IT Vendor Coordinator 1 11 66,240 1 (1)2 12 1626 IT Administrative Analyst 48,175 - 49,861 50,000 (1) 13 1633 IT Administrative Manager 62,000 1 (1) 1637 IT Financial Analyst 60,000 60,000 14 15 1630 IT Financial Manager 72.450 72,450 1 2L01 16 Administrative Technician 32 308 - 41 547 (1) 17 A040 Administrative Assistant 50.000 50,000 17 2L10 Administrative Assistant Non-Confidential 37,764 - 48,548 46,676 Human Resources Assistant 2 90,000 18 H916 40,000 - 50,000 2 2 2 19 P549 Program Manager 75,000 - 85,000 2 3 142,450 20 K153 Keyspot Field Support Coordinator 45.000 1 (1) K150 21 Keyspot Program Administrator 54,855 22 E800 **Executive Secretary** 55,875 23 S445 Special Assistant to the CFO 41,400 41,400 24 D472 Digital Literacy Innovation Specialist 40,365 D474 40,365 40,365 25 Digital Inclusion Program Specialist 26 S445 Special Assistant to the Chief of Staff 23,681 - 30,000 3 3 3 3 77,362 28 29 28 29 2,129,779 Total - Office of the CIO **PPPM** 27 S259 Senior Program Manager 110,000 2 220,000 28 P588 Project Manager 85,000 2 2 2 170,000 P260 PMO Administrator (1) 29 70,000 30 D722 Director, Operations PMO 108,675 (1) 31 O554 Operations PMO Manager 70,000 70,000 32 D101 Delivery Services Manager 84,870 84,870 40,000 33 1636 IT Performance Analyst 40.000 S291 98,325 98,325 34 Senior Engagement Manager 7 6 6 8 683,195 2 Total - PPPM

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. Office of Innovation and Technology 04 **Enterprise Administration** 11 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary Line (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7)(8) (9) (10)External IT Services - DEPT FUNDED 35 1429 IT Director - Health 107,500 107,500 2 36 D345 IT Director - DHS 104,000 - 113,000 217,000 37 A926 90,000 Associate Project Manager - DHS 90,000 1 A253 Application Support Specialist - Revenue 43,000 - 46,000 177,000 38 A254 Application Support Supervisor - Revenue 60,000 60,000 39 40 A251 Application Developer - Pensions 83.809 83.809 41 1E78 Programmer/Analyst Proj Leader - Pensions 80,120 80,120 42 P588 Project Manager - DHS 93,357 93,357 43 B710 Business Analyst - Revenue 65,000 1 65,000 P588 Project Manager - Revenue 100,000 100,000 44 Total - External IT Services - DEPT FUNDED 12 14 14 1,073,786 45 T077 Technical Program Manager - Pensions 91,598 91,597 46 T069 Technical Support Specialist 38,000 47 E695 Executive Assistant - CAO 50,000 (1) 2 2 91,597 Total - External IT Services 1 1 (1) Enterprise Administration Summary Office of the CIO 28 2,129,779 29 29 28 PPPM 7 6 6 8 683,195 2 External IT Services - DEPT FUNDED 12 14 14 1,073,786 External IT Services - DEPT FUNDED (12)(14)(1,073,786)(14)Total - External IT Services 2 2 91,597 (1) 38 36 36 37 2,904,571 1 **Enterprise Administration Summary Total**

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGE					Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	ce of In	novation and Technology			04	Enterprise Administration				11	
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time				38	36	36	37	2,904,571	1
		Adjustment: DC33 contractual increase								1,015	
i otal G		quirements				38	36	36	37	2,905,586	1
		Plus: Earned Increment									
		Plus: Longevity								(150,007)	
		Less: (Vacancy Allowance)	Total Ru	ıdget Request						(152,897) 2,752,689	
			i Otal Di		2, ary of Personal Services					2,732,003	
	I		Fisca	al 2017	T	iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/17				11/26/17			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum									
2	Full Tim	ne - Civilian	38	3,410,364	36	3,067,830	36	37	2,751,674	(316,156)	1
3	Full Tim	ne - Uniform									
		Gross Adj.							1,015	1,015	
		mp/Seas, Bd, SCG									
		ne - Civilian									
		ne - Uniform									
		Overtime - Civilian									
9		Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick									
12											
71-53 [/Drogra	Total am Based Budgeting Version)	38	3,410,364	36	3,067,830	36	37	2,752,689	(315,141)	1

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Innovation and Technology **Enterprise Administration** 04 11 Nο. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 2,750 2,750 2,750 2,750 210 Postal Services 13,369 10,268 10,268 10,000 (268)211 Transportation 215 Licenses, Permits & Inspection Charges 32,660 32,659 32,660 32,659 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 10,000 (10,000)240 250 Professional Services 48,750 65,000 598,888 111,400 326,400 326,400 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 15,224 13,675 23,675 23,675 110,485 53,316 53,316 45,000 (8,316)256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles 530,000 284 Ground & Building Rental 5,000 285 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)

1,357,126

71-53K (Program Based Budgeting Version)

Total

Section 21 40

459,068

440,484

(18,584)

289,069

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET	BY PROGRAM				
Departr	nent	No.	Program			No.	
Offic	ce of Innovation and Technology	04	Enterprise Administration 11				
und		No.					
Gen	eral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
	·	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	lies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases Dry Goods, Notions & Wearing Apparel	-					
308 309	Cordage & Fibers	 					
310	Electrical & Communication	10,214	12,901	12,901	12,901		
311	General Equipment & Machinery	10,214	12,301	12,301	12,301		
312	Fire Fighting & Safety	1					
313	Food	<u> </u>					
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	51,831	63,698	63,698	63,698		
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists	10,125	12,000	12,000	12,000		
325	Printing	450	620	620	620		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341 342	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)		7,339	7,339	7,339		
000	Cities Materials & Supplies (Not otherwise classified)		7,000	7,000	7,000		
	Total	72,620	96,558	96,558	96,558		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying			I	I		
410	Electrical, Lighting & Communications						
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment	743					
423	Plumbing, AC & Space Heating						
424	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles	4.050	4.000	4.000	4.000		
430	Furniture & Furnishings	4,050	4,698	4,698	4,698		
499	Other Equipment (not otherwise classified)						
	Total	4,793	4,698	4,698	4,698		
	(Program Pased Budgeting Version)	4,730	4,000	4,030	4,030		

71-53L (Program Based Budgeting Version)

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

71-53N (Program Based Budgeting Version)

FICAL 0040 OPERATING DURGET

CITY OF PHILADELPHIA

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

	FISCAL 2019 OPERA	TING BUDGE	250s AND 290, BY PROGRAM				
Depart	ment		No.	Program		No.	
Offi	ce of Innovation and Technology		04	Enterprise Adm	ninistration	11	
Fund			No.				
	neral		01				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provided. Include, if applicable, unit cost of service.	
256	Seminar & Training Sessions	110,485	53,316	53,316	45,000		
	Ü						
284	The Flynn Company	530,000				Buildiing Improvement Fund	
320	Various Vendors	51,831	63,698	63,698	63,698	Office Materials and Supplies	
1-520	(Program Based Budgeting Version)						

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

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

	FISCAL 201	9 OPERATING BI	UDGET	WITHIN PROGRAM					
Departmen	t		No.	Program			No.		
Office of	of Innovation and T	Technology	04	Enterprise Admin	istration		11		
Fund			No.						
Grants Revenue			08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	Digital Orthographic Aeria	al Imagery - PGW			G04253	040160		
	State	Award Period			Type of Grant				
X	Other Govt.	Contract #1220457 (Ori	· ,	,	Advance				
	Local (Non-Govt.)		Gr	ant 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 \$10,000 to the funding of the City's contract with Pictometry International Corp.

		Summa	ary by Class			
	I	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Department	or
0.000	2 cccpuo	Obligations	Appropriations	Obligations	Request	(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		10,000	10,000	10,000	
300	Materials and Supplies			·	·	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000	10,000	10,000	
		Summary by	Funding Source	е		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		10,000	10,000	10,000	
400	Local (Non-Governmental)					
	Total		10,000	10,000	10,000	
			y of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(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)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 201	9 OPERATING BI	UDGET		WITHIN F	PROGRAM	
Departmen	t		No.	Program			No.
Office of Innovation and Technology Fund Grants Revenue			04	Enterprise Administration			11
Fund			No.				
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Mayor's Fund for Philadel	phia - Innovation Fund			G04383	Various
State Award Period				Type of Grant			
	Other Govt.		TBD		Advance		
X	Local (Non-Govt.)		Gra	nt Objective			

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

		Summai	ry by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Department	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		5,300				
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	19,100	240,100	200,000	200,000		
300	Materials and Supplies	356	2,000				
400	Equipment	6,111	8,450				
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	25,567	255,850	200,000	200,000		
			Funding Source				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Category	Actual	Original	Estimated	Department	or	
		Revenue	Budget	Revenue	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	25,567	255,850	200,000	200,000		
	Total	25,567	255,850	200,000	200,000		
			of Positions				
0 .		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)	
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	+					
105	Full Time - Uniform						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM No. Department Program Office of Innovation and Technology 04 **Enterprise Administration** 11 No. Grants Revenue 08 Funding Sources Grant Number Index Code Federal Mayor's Fund for Philadelphia - GIS Cyclomedia Project G04254 040180 State Award Period Type of Grant X Other Govt. TBD Advance Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 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 38,293 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 38,293 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (5) (1) (2) (3) (4) (6) (7) 100 Federal 200 State 300 Other Governments 38,293 400 Local (Non-Governmental) 38,293

Summary of Positions

Actual Pos.

6/30/17

(3)

Fiscal 2018

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Category

(2)

Section 21 47

Incr. Run

PPE 11/26/17

(5)

Fiscal 2019

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

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

Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services 230,705	CITY OF PHILADELPHIA					_	SCHEDULE 100 LIST OF POSITIONS					
College of Innovation and Technology College			FISCAL 2019 OPER	ATING	BUDGE.				BY PR	OGRAM		
Mo. Class	1 '					No.	-					No.
Worker		ce of In	novation and Technology				Enterprise Administration				11	
Total Gross Requirements Salary Request Salary Range (in delirary) Cot Salary Range (in delirary) Cot Salary Range (in delirary) Cot Salary Range Cot Salary Range Salary Range Cot Salary Range Salary Range Cot Salary Range Salary Rang		er										
Line Class Title Range Range							Fiscal	Fiscal		Fiscal		Inc.
No. Code (in dollars) (in do												
1			Title			_		_		_		
1 8710 Business Analys			(3)			, ,						
2 1914 HR Administrator							(3)		(1)			(10)
1877 Trianch Analyst 55,000 1 1 55,000 1 1 1 55,000 1 1 1 1 55,000 1 1 1 1 39,205 1 1 1 39,205 1 1 1 1 39,205 1 1 1 1 1 39,205 1 1 1 1 1 39,205 1 1 1 1 1 1 1 1 1			-					1	1		-	
A 1E70 Information Technology Trainee 39,205 - 50,400 1 1 1 39,205 10,000 1,000							'	<u>'</u>	-			1
Regular Overtime			-					1				·
Holiday Overtime Shift Differential 1,000 1,00			6,								ŕ	
Shift Differential Lump Sum Gross Adjustment			Regular Overtime									
Lump Sum			Holiday Overtime								1,000	
Total Gross Requirements												
Total Gross Requirements												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque			Gross Adjustment								2,500	
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Total Budget Reque												
Plus: Longevity Less: (Vacancy Allowance) Total Budget Request Summary of Personal Services Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (D	Total G	ross Re	•				1	3	2	4	230,705	1
Less: (Vacancy Allowance) Total Budget Request Total Budget Re												
Total Budget Request Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.			- ·									
Category Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) in Require. Inc. / (Dec.) in Rufleton Inc			Less: (Vacancy Allowance)									
Fiscal 2017				l'otal Bu		ary of Porcons	Sarviaca				230,705	
Line No. Category Actual Positions Positions Positions Positions Positions Category Positions Category Positions Positions Positions Positions Positions Positions Positions Positions Run - PPE Positions Request (Col. 9 less Col. 6) less Co				Eiges		T T			Eige	al 2019	Inc. / (Doc.)	Inc. / (Doo.)
No. Category Positions 6/30/17 (3) Obligations 6/30/17 (4) Positions 11/26/17 (5) Obligations 11/26/17 (7) Request 11/26/17 (8) Positions 11/26/17 (8) Request 11/26/17 (5) (Col. 9 less Col. 6) (10) (Col. 9 less Col. 5) (10) (I1)	Line							Increment			` '	` ′
Column C			Category							•	•	
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) 1 Lump Sum 1,000 1			January J			. 55100115	- Janganonia		. 55/110/10		-	
1 Lump Sum 1,000 1,000 2 Full Time - Civilian 1 65,000 3 161,848 2 4 215,205 53,357 1 3 Full Time - Uniform 0 0	(1)		(2)		(4)	(5)	(6)		(8)	(9)		
2 Full Time - Civilian 1 65,000 3 161,848 2 4 215,205 53,357 1 3 Full Time - Uniform 4 Bonus, Gross Adj. 2,500 2,500 2,500 2,500 (1,600) (1,600) (1,600) 0 (1,600) 0 0 (1,600) 0 0 <td></td> <td>Lump S</td> <td></td> <td></td> <td>. ,</td> <td></td> <td>` '</td> <td></td> <td></td> <td></td> <td></td> <td></td>		Lump S			. ,		` '					
3 Full Time - Uniform				1	65,000	3	161,848	2	4			1
4 Bonus, Gross Adj. 2,500 2,500 5 PT, Temp/Seas, Bd, SCG 1,600 (1,600) 6 Overtime - Civilian 10,000 6,000 7 Overtime - Uniform 200 1,000 800 9 Unused Uniform Leave 160 1,000 840 11 H&L, IOD, LT-Sick 160 1,000 840												
5 PT, Temp/Seas, Bd, SCG 1,600 (1,600) 6 Overtime - Civilian 10,000 6,000 7 Overtime - Uniform 200 1,000 800 9 Unused Uniform Leave 160 1,000 840 11 H&L, IOD, LT-Sick 160 1,000 840										2,500	2,500	
7 Overtime - Uniform 200 1,000 800 9 Unused Uniform Leave 10 Shift/Stress 160 1,000 840 11 H&L, IOD, LT-Sick 10 Indicate the second of the second o	5	PT, Ter	mp/Seas, Bd, SCG				1,600					
7 Overtime - Uniform 200 1,000 800 9 Unused Uniform Leave 10 Shift/Stress 160 1,000 840 11 H&L, IOD, LT-Sick 12 10 Shift/Stress 11 Shift/Stress 10 Shift/Stress							4,000			10,000		
9 Unused Uniform Leave 10 Shift/Stress 160 1,000 840 11 H&L, IOD, LT-Sick 12	7	Overtin	ne - Uniform									
10 Shift/Stress 11 H&L, IOD, LT-Sick 12 Image: Control of the control of t	8	Holiday	Overtime - Civilian				200			1,000	800	
11 H&L, IOD, LT-Sick 12	9	Unused	Uniform Leave									
12	10	Shift/St	ress				160			1,000	840	
	11	H&L, IC	DD, LT-Sick									
Total 1 65 000 3 167 808 2 4 230 705 62 807 1	12											
71-53J (Program Based Budgeting Version)			Total	1	65,000	3	167,808	2	4	230,705	62,897	1

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM Program Office of Innovation and Technology **Enterprise Administration** 11 No. Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6)(7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 **Building & Construction** Library Materials 306 307 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 12,660 60,000 60,000 60,000 324 Precision, Photographic & Artists Printing 325 Recreational & Educational 326 328 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)

 428
 Vehicles

 430
 Furniture & Furnishings

 499
 Other Equipment (not otherwise classified)

 Total

12,660

Schedule 400 - Equipment

60,000

71-53L (Program Based Budgeting Version)

Total

Construction, Dredging & Conveying

General Equipment & Machinery

Plumbing, AC & Space Heating

Recreational & Educational

Precision, Photographic & Artists

Computer Equipment & Peripherals

Fire Fighting & Emergency Hospital & Laboratory

Office Equipment

Electrical, Lighting & Communications

405 410

411

412

417 420

423

424

426

427

Section 21 50

60,000

60,000

SUPPORTING DETAIL: CITY OF PHILADELPHIA CLASSES OTHER THAN FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Program Office of Innovation and Technology 04 **Enterprise Administration** 11 No. Water 02 Describe purpose or scope of Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Object Estimated Department service provided. Include, if or Provider Actual Original Code Obligations Obligations Request Appropriation applicable, unit cost of service. 324 To Be Determined 60,000 Precision, Photographic & Artists 60,000 Total 324 12,660 60,000 60,000

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

This program manages and maintains the City's communications services, which include telephone, voicemail, mobile devices, videography, video surveillance, audio, cable and television connectivity services and equipment citywide.

Program Objectives

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

Perfor	Performance Measures									
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019						
Description	Year-End	Target	Year-to-Date	Target						
			12/31/17							
(1)	(2)	(3)	(4)	(5)						
Uptime for video camera (VSS) coverage/network	94%	95%	96%	95%						
Comments: Availability numbers are excluded when there is scheduled mainten	nance and downtime.									
VoIP enabled uptime – initially focus on the five (5) major Center										
City buildings	100%	100%	100%	100%						
Comments: Availability numbers are excluded when there is scheduled mainten	nance and downtime.									
Time to resolve telecom incident tickets/issues within SLA	N/A	85%	95%	85%						
Comments: OIT migrated to a new system in EV17. The target was reduced to	canture the impact of the tran	eition to the new eveten	2 EV18 represents the fi	ret full voor						

Comments: OIT migrated to a new system in FY17. The target was reduced to capture the impact of the transition to the new system. FY18 represents the first full year of collecting data in the system. OIT may revisit the target after obtaining a full year's worth of data.

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	18,703,334	20,437,280	19,741,325	19,247,798	(493,527)
020	Water Fund	1,523,855	2,032,800	2,032,800	2,042,172	9,372
080	Grants Revenue Fund	479,384	1,211,307	1,001,025	979,309	(21,716)
090	Aviation Fund	832,810	946,991	946,991	1,066,991	120,000
	7.1	04 500 000	04.000.070	00.700.444	00.000.070	(005.074)
	Total	21,539,383	24,628,378 ime Positions b	23,722,141	23,336,270	(385,871)
				_	E: 10040	
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	39	43	41	46	3
020	Water Fund	7	7	6	7	
080	Grants Revenue Fund	4	4	4	4	
	Total Full Time	50	54	51	57	3

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)				
Department		No.	Program			No.	
Office of I	nnovation and Technology	04	Unified Communic			12	
	Selecte		Non-Tax Revenu	es by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimate	Proposed	or	
No.		Revenues	Budget		Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	5		iated Capital Pro				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	S	elected Associ	iated Operating	Costs			
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	1,068,669	1,176,840	1,176,840	1,226,140	49,301	

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmen			Program			No.	
·	of Innovation and Technology	04	Unified Communications 12				
Fund		No.	Orinica Communic	alions		12	
Genera	al	01					
		Sumn	nary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	2,579,553	2,924,471	2,891,345	2,986,696	95,351	
b)	Employee Benefits						
200	Purchase of Services	13,981,479	14,863,980	14,401,151	14,183,790	(217,361)	
300	Materials and Supplies	581,447	1,059,426	1,009,426	608,970	(400,456)	
400	Equipment	1,560,855	1,589,403	1,439,403	1,468,342	28,939	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	18,703,334	20,437,280	19,741,325	19,247,798	(493,527)	
			ary of Positions	-, ,	-, ,	(,-)	
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	39	43	41	46	3	
105	Full Time - Uniform						
	Total	39	43	41	46	3	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local							
Federal							
State							
Other Go	vernments						
Other Fu	nds						

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. Office of Innovation and Technology 04 **Unified Communications** 12 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Line Range Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions** Positions 7/1/18 less Col. 6) (1) (2) (3)(4)(5)(6) (7)(8) (9)(10)Communications Administration D261 **Deputy Director of Communications** 110,000 110,000 2 TBD Active Directory Manager 75,000 1 (1) 3 45,000 1626 Information Technology Administrative Analyst 45,000 Subtotal Communications Administration 1 3 1 2 155,000 (1) **Business Office** 4 Information Technology Administrative Analyst 60,000 (1) 5 Senior Information Technology Admin Analyst 60,000 S310 60,000 6 6J14 Telecommunication Services Representative 1 36,569 - 39,852 41,473 7 40,000 1626 Information Technology Administrative Analyst 1 1 (1) 2 3 2 2 101,473 (1) Subtotal Business Office Network 8 1D55 Network Support Specialist 44,173 - 56,777 58,002 9 N244 Network Engineer 62,625 62,625 N358 2 2 2 2 91,575 10 Network Technician 45,000 - 46,575 11 S296 Senior Lead Network Engineer 107,000 1 1 107,000 4 5 5 5 Subtotal Network 319,202 **Phone Systems** 2 V352 Video Surveillance Field Technician 37,500 - 42,000 2 12 1 2 79 500 TBD Video Surveillance Technician 13 42,000 2 84,000 4 Subtotal Phone Systems 2 2 163,500 1 2 **Project Office** S259 Senior Program Manager 110.000 110,000 14 15 P594 Project Manager Co-op IT 89,114 89,114 1 1 2 2 2 2 199,114 Subtotal Project Office Service Desk 7K02 Electrician 2 41,633 - 45,688 2 (2) 16 1 17 U661 Utility Specialist 39,000 39.000 1 1 T069 Technicial Support Specialist 42,000 1 42,000 18 1 3 2 2 Subtotal Service Desk 1 81,000 **Communications Field Ops** 19 7K34 Communications Systems Crew Chief 44.961 - 49.499 49.815 7K70 2 Communications Operations Manager 54,941 - 70,622 2 143,894 20 2 1 7K36 3 5 5 21 Communications Audio Visual Tech 41.633 - 45.688 6 234,454 2 22 E312 Enhanced Services Specialist 38,000 - 42,000 3 3 3 3 118,286 23 E373 Enhanced Services Manager 1 80,000 1 2 2 24 7K64 Electronic Technician 2 46,234 - 50,960 2 2 106,918 25 41,633 - 45,688 1 45,432

71-53I (Program Based Budgeting Version)

Electronic Technician 1

Subtotal Communications Field Ops

7K63

Section 21 55

15

15

778,799

3

12

1 15

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. No. Office of Innovation and Technology 04 **Unified Communications** 12 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary Line (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7)(8) (9) (10)Communication Services 26 7K63 Electronic Technician 1 41,633 - 45,688 2 2 2 89,455 27 1626 Information Technology Administrative Analyst 45,000 1 45,000 28 TBD 42000 84,000 Communication Technician Subtotal Communication Services 3 3 218,455 2 3 5 **Cable Television** 29 T069 Technicial Support Specialist 42,000 (1) 30 A905 Associate Cable Television Technician 35,708 35,708 1 1 1 35,708 Subtotal Cable Television System Maintenance 31 7K35 Communications Systems Manager 47,231 - 60,725 61,950 32 7K36 Communications Audio Visual Tech 41,633 - 45,688 2 (2) Subtotal System Maintenance 1 3 61,950 (2) **Unified Dispatch** 33 6J02 Communications Center Dispatcher 36,569 - 39,852 5 5 5 5 208,965 34 S302 Senior Communication Manager 83,000 1 83,000 35 7K67 Electronic Equipment Supervisor 49,321 - 63,412 (1) 36 1A22 Clerical Supervisor 2 39,716 - 43,447 45,958 8 7 7 6 337,923 (1) Subtotal Unified Dispatch **Total Unified Communications** 39 43 41 46 2,452,124 3

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGE				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
Offic	ce of In	novation and Technology			04	Unified Co	mmunicatio	ns			12
Fund					No.						
Gen	neral				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2017	2018	Increment	2019	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code (2)	(2)			(in dollars)	6/30/17 (5)	Positions (6)	11/26/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)
(1)	(2)	(3)			(4)						
		Total Full Time				39	43	41	46	2,452,124	3
		Part Time Regular Overtime								21,500 488,128	
		Holiday Overtime								22,752	
		Shift Differential								7,159	
		Lump Sum								14,600	
		H&L,IOD,LT-Sick								16,000	
		Gross Adjustment								38,796	
										,	
	<u> </u>										
Total G	ross Re	quirements				39	43	41	46	3,061,059	3
		Plus: Earned Increment								4,673	
		Plus: Longevity								908	
		Less: (Vacancy Allowance)								(79,944)	
			l otal Bu	idget Request	ry of Personal	Corviose				2,986,696	
	ı		Eige	al 2017	· *	iscal 2018		Eigo	al 2019	Inc. / (Dec.)	Inc. / (Doc.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
INU.		Jalegory	6/30/17	Obligations	i USILIUTIS	Obligations	11/26/17	i ositions	riequest	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(0)	12,971	(5)	(0)	(1)	(0)	14,600	14,600	(11)
2		ne - Civilian	39	2,073,560	43	2,269,929	41	46	2,377,761	107,832	3
3		ne - Uniform	09	2,070,000	43	_,_55,525	71	70	2,077,701	107,002	
4		Gross Adj.		16,528		492			38,796	38,304	
		mp/Seas, Bd, SCG		10,589		41,779			21,500	(20,279)	
		ne - Civilian		443,089		551,441			488,128	(63,313)	
7		ne - Uniform		 0,003		551,771			700,120	(00,010)	
		Overtime - Civilian		16,948		20,716			22,752	2,036	
9		Uniform Leave		10,540		20,710			22,132	2,030	
_				E 400		6 000			7 150	171	
10	Shift/St			5,403		6,988			7,159	171	
	⊓&L, IC	DD, LT-Sick		465					16,000	16,000	
12	<u> </u>	Tabel	22	0.570.550		0.004.047		4-	0.000.000	05.05	
71-53.1	/Droars	Total am Based Budgeting Version)	39	2,579,553	43	2,891,345	41	46	2,986,696	95,351	3

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Innovation and Technology **Unified Communications** 04 12 Nο. General 01 Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 3,660 1,215 1,200 205 Refuse, Garbage, Silt and Sludge Removal 10,294,633 10,310,394 10,067,152 9,658,753 (243,242)209 Telephone & Communication 210 Postal Services 184 1,500 1,500 1,500 211 Transportation 215 Licenses, Permits & Inspection Charges 587 600 Commercial off the Shelf Software Licenses 600 600 216 220 Electric Current 131,000 12,000 12.000 221 Gas Services 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 250 Professional Services 4,011 1,800 1,800 1,800 667,401 (11,992)251 Professional Svcs. - Information Technology 688,751 1,679,393 679,393 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 99 200 200 Seminar & Training Sessions 1,200 9,080 8,979 9,080 101 256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 1,331,007 1,622,053 1,686,779 1,430,524 (256,255) 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 742,909 1,099,522 897,933 1,193,131 295,198 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 7,000 7,000 7,000 7,000 283 Lease Purchase - Vehicles 284 Ground & Building Rental 776,537 784,180 793,358 792,202 (1,156) 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)

13,981,479

14,863,980

71-53K (Program Based Budgeting Version)

Total

Section 21 58

14,401,151

14,183,790

(217,361)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM

FISCAL 2019 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program No.					
Offic	e of Innovation and Technology	04	Unified Communica	ations		12		
Fund		No.						
Gen	eral	01						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
	P	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
, , ,		Schedule 300 - I	Materials & Supp	lies		` ,		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	311						
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
310	Electrical & Communication	578,693	1,059,426	1,005,405	608,970	(396,435)		
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	289						
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies	1,467		4,021		(4,021)		
322	Small Power Tools & Hand Tools	494						
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)	193						
	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	581,447	1,059,426	1,009,426	608,970	(400,456)		
		Schedule 4	00 - Equipment		-			
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications	635,774	401,000	872,957	1,073,378	200,421		
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
	Hospital & Laboratory							
	Office Equipment	93						
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists	40,841		5,946		(5,946)		
	Recreational & Educational					•		
427	Computer Equipment & Peripherals	733,302	1,188,403	560,500	394,964	(165,536)		
	Vehicles			·		, . ,		
430	Furniture & Furnishings	150,845						
	Other Equipment (not otherwise classified)							
	•							
	Total	1,560,855	1,589,403	1,439,403	1,468,342	28,939		

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROFESS FISCAL 2019 OPERATING BUDGET No. Program Innevation and Technology Od Unified Communication Od Unified Communication

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

	FISCAL 2019 OP	CARE OF INDIVIDUALS, BY PROGRAM							
Depart	ment			No.	Program	No.			
Offi	ce of Innovation and Technology			04	Unified Commi	unications		12	
Fund				No.					
Ger	neral			01					
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
				Actual	Original	Estimated	Department	or	
Class	Description	on		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)			(3)	(4)	(5)	(6)	(7) (11,992)	
250s	Professional Services (250-254, 257-259))		692,762	1,681,193	681,193	681,193 669,201		
290	Payments for Care of Individuals								
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	· ·	
Object	or Provider		Actual	Original	Estimated	Department	service provid		
Code 250	Language Line		Obligations	Appropriation 1,800	Obligations 1,800	Request 1,800	applicable, unit Language Access S		
250	US Facilities		4,011	1,000	1,800	1,000	Electrical Work	services	
200	oo i dominoo	Total 250	4,011	1,800	1,800	1,800	Elodinda Work		
			-,	1,000	1,000	1,000			
251	Cellco Partnership		336,823	366,992	366,992	395,000	EVDO Cards (non 9	911)	
251	Keystone Associates		60,000	50,000	50,000	75,000	Staff Augmentation		
251	V-Comm		3,536				800 MHz Radio Ma	nagement	
251	Telvue		2,249	7,401	7,401		Internet Video Stream	•	
251	CBG Communications		158,143	125,000	125,000	125,000			
251	Decisive Business			130,000			Telecom Project Ma		
251	Comcast		100.000	1,000,000			Network Services (i	-	
251 251	Atlantic Tommorrow's Office MODIS		128,000		130,000	65,000	Telecom Project Ma Telecom Project Ma		
231	INIODIS	Total 251	688,751	1,679,393	679,393	667,401	relecom Froject Ma	anagement	
			333,131	1,070,000	0.0,000	301,101	1		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

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

Department Program 04 12 Office of Innovation and Technology **Unified Communications** No. General 01 Minor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided Include if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Telephone Service 209 Verizon 8,048,130 7,281,756 6,997,743 5,505,192 209 AT&T Mobility 1,235,378 1,132,669 1,132,669 1,000,000 Smart Phones & Cell Phones American Messaging 209 37.206 37,206 35,991 9.000 Numeric Pagers Broadview Networks 209 166,996 87,805 87,805 108,000 International Phone Service 209 Cavallier 192,305 530,280 267,450 268,280 Internet Service 209 Comcast Cable 76,625 1,001,631 2,495,125 iNet Support 230,550 230,550 209 MCI 322,264 125,000 Telephone Managed Services 200,000 200,000 200,000 Telephone Installations 209 Nu Vision Technologies 115,904 Philadelphia Authority for Industrial Development WiFi Data Service Delivery 209 104,838 209 Berkshire 13,152 13,152 13,548 13,548 CCTB repairs for Kelton System Boyd Instrument and Supply 3,600 Yearly Network Sub Fee/Rover 209 3,600 3,600 3,600 209 IACP Website Logon - PPD Login 2,100 2,100 2.100 2.100 TBD 139,635 Various Telecom 209 75,774 75,774 261,533 Software Assurance for Telecom 209 NuVision 261,533 209 Fund Balance Adjustment (23,865 Fund Balance Adjustment Total 209 9,658,753 10,310,394 10,067,152 10,294,633 PECO 12,000 PECO Service for WiFi/VSS 220 131,000 12,000 Total 220 131,000 12,000 12,000 1,622,917 800 MHz Radio Maintenance 260 Motorola 1,275,073 1,587,779 1.287.692 260 583 1,085 Canon 1,500 Copier Maintenance 10,000 260 Decisive Business Systems Broadcast Equipment Repair 260 TBD 10,000 Broadcast Equipment Repair 260 **EMC** 23,189 SAN Maintenance 260 Тусо 48.801 48,800 VSS Video Management Syst Maint. **PECO** 6,550 63,862 82,532 Peco App Fee - Site Survey Analysis 260 Total 260 1,331,007 1,622,053 1,686,779 1,430,524 266 TBD 1.772 38.355 50.751 38.355 Various SW Support T&M 266 PC Specialists Inc. 626.755 613,247 744,658 699.386 CityNet 3 Support and Maintenance 266 SHI International/Insight 111,496 111,786 102,524 102,524 Maintenance for F5 266 2,886 2,866 2,866 Canon Copier Maintenance 266 Clean Venture 268 Disposal TBD 266 233,000 Software Assurance for Tele System TBD 266 100,000 220,000 City Voice 2.0 Support and Maint. 266 Verizon 130,000 NAC Support Total 266 742.909 1,099,522 897,933 1,193,131

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

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

Department	FISCAL 2019 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Minor Name of Contractor Actual Fiscal 2017 Actual Actual Appropriation Onligations On	Departi	ment		No.	Program		No.	
Minor Name of Contractor Priscal 2017 Actual Ac	Offic	ce of Innovation and Technology		04	Unified Commu	unications	12	
Name of Contractor	Fund	37					•	
Colpies	Ger	neral		01				
Code	Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
SEO PRICO Energy Section S	Object	or Provider	Actual	Original	Estimated	Department	service provided Include, if	
Microbia Part Par			Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
Sample	285	PECO Energy	81,360	81,720	81,720	87,720	PECO VSS Pole Leases	
Total 285 776,537 784,180 793,355 782,202	285	Philadelphia Authority for Industrial Development	689,260	694,349	704,787	696,371	WiFi Monthly Tower Leases	
38,483 73,970 36,226 48,970 Telecom Telecom Gaybar 390,704 99,243 74,243 100,000 CAT Cabling CAT Cabling Garbar 390,704 89,243 74,243 100,000 CAT Cabling CAT Cabling Garbar 390,704 89,243 74,243 100,000 CAT Cabling Garbar 390,704 89,243 87,23 100,000 SSE/certical Supplies 30,000 Radio Parts & Accessories (non 911) Accessories (non 911) Accessories (non 911) Total 310 Tota	285	l l			· ·		Various Leases	
Total 10		Total 285	776,537	784,180	793,358	792,202		
Total 10	310	Grayhar	38 463	73 970	36 226	48 970	Telecom	
Simple S		-	00,400					
Motoroia			390 704	33,240			=	
Total 310				886.213				
Auto Nu Vision Technologies 33,920 100,000 50,000 100,000 VSE Equipment VSS Equipment VSS Equipment Honda Generator Various Audio Equipment Honda Generator Various Audio Equipment Mayberry Sales and Service 2,307 401,000 872,957 1,073,378 Morteost in a Box Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Electrical Equipment Various Audio Electrical Electrical Electrical Electrical Electrical Electrical Electr	0.0	l l				•	1.44.6 1 4.16 4 7.6555551155 (1.61. 5 1.1)	
Auto Nu Vision Technologies 33,920 100,000 50,000 100,000 VSE Equipment VSS Equipment VSS Equipment Honda Generator Various Audio Equipment Honda Generator Various Audio Equipment Mayberry Sales and Service 2,307 401,000 872,957 1,073,378 Morteost in a Box Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Equipment Morteost in a Box Various Audio Equipment Various Audio Electrical Equipment Various Audio Electrical Electrical Electrical Electrical Electrical Electrical Electr								
COW						·		
17,883			33,920		50,000	·		
Mayberry Sales and Service			47.000	106,000		100,000		
Tabla Tabl								
Mayberry Sales and Service 2,307 Honda Generator		-	26,602	105.000	104 554	105.000	· ·	
Total 410 635,774 401,000 872,957 1,073,378			2 207	195,000	134,554	135,000		
Dell 37,693 81,878 Computer Equipment and Peripherals Wireless Internet Connectivity Equip Network in a Box WiFi Equipment City Refresh 467,449 500,000 414,807 233,086 Endpoint Networking Gear Police and Fire Radios VSS Equipment Total 427 733,302 1,188,403 560,500 394,964	410			401.000	872.957	1.073.378	Horida Gerierator	
TIG					31 =,001	1,010,010		
TIG	427	Dell			39,693	81,878	Computer Equipment and Peripherals	
TIG	427	TIG	37,654				Wireless Internet Connectivity Equip	
TIG 467,449 500,000 414,807 233,086 Endpoint Networking Gear Police and Fire Radios TBD Total 427 Total 42	427	TIG	102,453				Network in a Box	
TBD	427	TIG	125,746				WiFi Equipment City Refresh	
Total 427	427		467,449	500,000	414,807	233,086	Endpoint Networking Gear	
Total 427 733,302 1,188,403 560,500 394,964				688,403				
	427		700 000	4 400 400			VSS Equipment	
71-530 (Program Based Budgeting Version)		1 otai 427	733,302	1,188,403	560,500	394,964		
71-530 (Program Based Budgeting Version)								
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	CITY OF PHILADELPI	HIA	PROGRAM SUMMARY					
F	ISCAL 2019 OPERATING	BUDGET						
Departmer	nt	No.	Program			No.		
	of Innovation and Technology	04	Unified Communications 12					
Fund		No.						
Grants	Revenue	08						
			nary by Class					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	233,283	230,047	230,016	231,290	1,27		
b)	Employee Benefits							
200	Purchase of Services	246,101	539,839	771,009	748,019	(22,99		
300	Materials and Supplies		441,421					
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	479,384	1,211,307	1,001,025	979,309	(21,71		
		Summa	ary of Positions					
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	4	4	4	4			
105	Full Time - Uniform							
	Total	4	4	4	4			
	Sele	ected Associated	l Non-Tax Reven					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
_ocal		328,032	711,468	748,468	781,452	69,98		
ederal								
State								
Other Go	vernments	151,352	499,839	252,557	197,857	(301,98		
Other Fu	nds rogram Based Budgeting Version)							

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Program Office of Innovation and Technology 04 **Unified Communications** 12 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code Federal G04590 040116 PPA Radio Communications Services (Agreement with PPA and COP) State Award Period Type of Grant Other Govt. X Advance 4/1/18 - 3/31/19 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 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 151,352 147,199 (54,700) 200 275,000 201,899 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	151,352	275,000	201,899	147,199	(54,700)
		Summary by	Funding Source	e		
1		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	151,352	275,000	201,899	147,199	(54,700)
400	Local (Non-Governmental)					
	Total	151,352	275,000	201,899	147,199	(54,700)
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Program Office of Innovation and Technology 04 **Unified Communications** 12 No. 80 Grants Revenue Funding Sources Grant Title Grant Number Federal G04253 040145 PGW Radio Communications Services (Agreement with PGW and COP) State Award Period Type of Grant X Other Govt. Advance 9/1/17 - 8/31/18 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 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 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

	Glass res Group Logar								
200	Purchase of Services		224,839	50,658	50,658				
300	Materials and Supplies								
400	Equipment								
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total		224,839	50,658	50,658				
Summary by Funding Source									
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Code	Category	Actual	Original	Estimated	Department	or			
		Revenue	Budget	Revenue	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State								
300	Other Governments		224,839	50,658	50,658				
400	Local (Non-Governmental)								
	Total		224,839	50,658	50,658				
		Summary	of Positions						
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)			
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET** WITHIN PROGRAM Department No. Program Office of Innovation and Technology 04 **Unified Communications** 12 No. Grants Revenue 08 Funding Sources Grant Title Grant Number G04L04 Federal Public Educational and Government (PEG) Access Grant 040230 State Type of Grant Award Period Other Govt. Advance 1/1/16 - 12/31/31 X Local (Non-Govt.) Grant Objective To provide public education. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (4) 100 a) Personal Services 233,283 230,047 230,016 231,290 1,274 100 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 441,452 510,162 68,710 200 Purchase of Services 300 Materials and Supplies 441,421 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments 233,283 671,468 671,468 741,452 69,984 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (2) (3) (4) (5) (6) (7) (1) 100 Federal 200 State Other Governments 300 400 Local (Non-Governmental) 233,283 671,468 671,468 741,452 69,984 233,283 671,468 671,468 69,984 741,452 Total

Summary of Positions

4

4

Fiscal 2018

Budgeted Pos.

(4)

4

4

Actual Pos.

6/30/17

(3)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1)

101

105

Section 21 66

Incr. Run

PPE 11/26/17

(5)

4

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

Fiscal 2019

Budgeted Pos.

(6)

4

4

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM **FISCAL 2019 OPERATING BUDGET** No. Department Program Office of Innovation and Technology 04 **Unified Communications** 12 No. 80 Grants Revenue Funding Sources Grant Title Grant Number Federal G04L05 040231 Comcast Plant Integrity State Award Period Type of Grant Other Govt. 7/1/16 -12/31/17 Advance X Local (Non-Govt.) Grant Objective To offset costs with Verification Audit performed by CBG. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 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

	Olass 195 - Gloup Legal									
200	Purchase of Services	94,749	40,000	40,000	40,000					
300	Materials and Supplies									
400	Equipment									
500	Contributions, Indemnities and Taxes									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	94,749	40,000	40,000	40,000					
Summary by Funding Source										
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase				
Code	Category	Actual	Original	Estimated	Department	or				
		Revenue	Budget	Revenue	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal									
200	State									
300	Other Governments									
400	Local (Non-Governmental)	94,749	40,000	40,000	40,000					
	Total	94,749	40,000	40,000	40,000					
		Summary	of Positions							
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)				
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian									
105	Full Time - Uniform									
	Total									

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM No. Department Program Office of Innovation and Technology 04 **Unified Communications** 12 No. Grants Revenue 08 Funding Sources Grant Title Grant Number G04L02 040152 Federal Verizon Service Deployment Verification Audit State Award Period Type of Grant Other Govt. 3/1/17 - 2/28/18 Advance X Local (Non-Govt.) Grant Objective To offset costs associated with Verification Audit performed by CBG. Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (6) 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 37,000 (37,000) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes Payments to Other Funds 800 900 Advances and Misc. Payments

300	Advances and Misc. I ayments					
	Total			37,000		(37,000)
		Summary by	Funding Source	e		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			37,000		(37,000)
	Total			37,000		(37,000)
		Summary	of Positions			
		Actual Pos.	Fiscal 2018	Incr. Run	Fiscal 2019	Inc. / (Dec.)
Code	Category	6/30/17	Budgeted Pos.	PPE 11/26/17	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					

71-53P (Program Based Budgeting Version)

Full Time - Uniform

105

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

LIST OF POSITIONS **BY PROGRAM FISCAL 2019 OPERATING BUDGET** Program Office of Innovation and Technology 04 **Unified Communications** 12 No. Water 02 Fiscal Fiscal Fiscal Salary 2017 2018 Increment 2019 Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 11/26/17 No. Code (in dollars) 6/30/17 **Positions Positions** 7/1/18 less Col. 6) (3) (6) (8) (9) (10) (1) (2)(4) (5)(7)1 B710 Business Analyst 75,000 75,000 2 C027 Call Center Technical Specialist 65,723 65,723 3 7K36 Communications/Audio-Visual Technician 41,633 - 45,688 46,830 2 4 7K64 Electronic Technician 2 46,234 - 50,960 2 2 105,044 5 1626 IT Administrative Analyst 45.000 1 45,000 6 6J15 Telecommunications Services Representative 2 38,702 - 42,274 44,355 Regular Overtime 55,000 Holiday Overtime 2,500 Shift Differential 1,000 Lump Sum 50 Gross Adjustment 3,000 6 443,502 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request 443,502 Summary of Personal Services Fiscal 2017 Fiscal 2018 Fiscal 2019 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Department in Require. in Bud. Pos. No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Request (Col. 9 (Col. 8 6/30/17 11/26/17 less Col. 6) less Col. 5) (2) (3) (5) (10) (11) (1) (4) (6) (7) (9) Lump Sum 16 6 2 Full Time - Civilian 331,727 7 378,821 381,952 3,131 3 Full Time - Uniform 1,899 2,345 3,000 655 4 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 5 4,750 6 Overtime - Civilian 46,300 50,250 55,000 Overtime - Uniform 2,500 490 8 Holiday Overtime - Civilian 1,220 2,010 Unused Uniform Leave 9 10 Shift/Stress 163 670 1,000 330 11 H&L, IOD, LT-Sick 12 443,502 381,309 7 434,130 6 9,372

CITY OF PHILADELPHIA

71-53J (Program Based Budgeting Version)

Section 21 70

SCHEDULE 100

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program Office of Innovation and Technology **Unified Communications** 04 12 Nο. Water 02 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 908,557 1,248,670 1,248,670 1,248,670 209 Telephone & Communication 210 Postal Services 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 250 Professional Services 350,000 350,000 350,000 251 Professional Svcs. - Information Technology 233,989 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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 Payments for Burials & Graves 298

1,142,546

1,598,670

71-53K (Program Based Budgeting Version)

Other Expenses (not otherwise classified)

Total

299

Section 21 71

1,598,670

1,598,670

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

71-53N (Program Based Budgeting Version)

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

FISCAL 2019 OPERATING BUDGET

Department No. Program Office of Innovation and Technology 04 **Unified Communications** 12 No. Water 02 Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Obligations Request Appropriation applicable, unit cost of service. AT&T Blackberry / Cell Phone 209 265,946 245,402 245,402 245,402 209 American Messaging Svs 388 388 Pagers Blackbox ACD Upgrad 209 209 Broadview Networks 38,000 34,185 34,185 34,185 Interlata Toll Svs/International Svs MCI 16,000 209 16,000 16,000 Managed Telecom Services 209 Sprint Solutions Cellular Telephone Equipment Svs 209 Verizon 600,383 942,695 942,695 942,695 Telephone Service 209 Windstream 3,840 10,000 10,000 10,000 CPO Total 209 908,557 1,248,670 1,248,670 1,248,670

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmen			Program			No.
	of Innovation and Technology	04	Unified Communic	ations		12
Fund	of innovation and recimology	No.	Offined Communic	alions		12
Aviatio	n	09				
		Sumi	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	832,810	946,991	946,991	1,066,991	120,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	832,810	946,991	946,991	1,066,991	120,000
		Summa	ary of Positions	,	, , .	.,
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
	overnments					
Other Fu	nds rogram Based Budgeting Version)					

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program Office of Innovation and Technology **Unified Communications** 04 12 Nο. Aviation 09 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Original Code Actual or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 922,991 922,991 120,000 826,928 1,042,991 209 Telephone & Communication 210 Postal Services 211 Transportation Licenses, Permits & Inspection Charges 215 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 Steam for Heating 222 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 250 Professional Services 5,882 24,000 24,000 24,000 Professional Svcs. - Information Technology 251 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 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

832,810

71-53K (Program Based Budgeting Version)

Payments for Burials & Graves

Other Expenses (not otherwise classified)

Total

298 299

Section 21 75

946,991

1,066,991

120,000

946,991

SUPPORTING DETAIL: CITY OF PHILADELPHIA PROFESSIONAL SERVICES AND **FISCAL 2019 OPERATING BUDGET** CARE OF INDIVIDUALS, BY PROGRAM Department No. Office of Innovation and Technology 04 **Unified Communications** 12 No. Aviation 09 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) 5,882 24,000 24,000 24,000 250s Professional Services (250-254, 257-259) Payments for Care of Individuals Minor Name of Contractor Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Mobile Data Services 251 Cellco Partnership 5,882 24,000 24,000 24,000 Total 251 5,882 24,000 24,000 24,000

71-53N (Program Based Budgeting Version)

FISCAL 2010 OPERATING BUIDGET

SUPPORTING DETAIL: CLASSES OTHER THAN 250e AND 200 BY DROGRAM

	FISCAL 2019 OPE	IG BUDGE	T	250s	AND 290,	BY PROGE	RAM	
Departi	nent			No.	Program			No.
Offic	ce of Innovation and Technology			04	Unified Commu	unications		12
Fund				No.				•
Avia	ation			09				
Minor	Name of Contractor	I	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Department		ded. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, unit	
209	AT&T Mobility		298,474	130,000	130,000		Cell Phones / Black	
209	American Messaging SVR		3,429				Skytel	
209	Broadview Networks		57,000	45,000	45,000	45,000	International Toll S	ervice/ Int'l Svc.
209	Cavalier		12,570	40,000	40,000	40,000	Internet Service	
	Comcast			60,000	60,000			
	MCI		85,816	7,000	7,000	7,000	Managed telecom	services
	Sprint/Nextel Communications						Cell Phones	
209	Verizon		216,533	520,991	520,991	520,991	Telephone Service	
209	Windstream	Total 209	153,106	120,000	120,000	120,000	Internate Service	
		10tai 209	826,928	922,991	922,991	1,042,991		
71-53C	(Program Based Budgeting Version)					<u> </u>		

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

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

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

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

		Summa	ary by Fund			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	17,431,607	20,846,780	20,236,936	25,410,453	5,173,517
020	Water Fund	15,069,754	21,936,690	21,833,575	24,523,939	2,690,364
090	Aviation Fund	7,310,730	1,136,098	1,136,098	1,096,098	(40,000)
	Total	39,812,091	43,919,568	43,206,609	51,030,490	7,823,881
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	107	106	99	98	(8)
020	Water Fund	50	60	52	67	7
090	Aviation Fund	3	10	4	10	
	Total Full Time	160	176	155	175	(1)

71-53E (Program Based Budgeting Version)

FI	ISCAL 2019 OPERATING BU	JDGET	PROC	GRAM SUMM (CONTI	ARY - ALL FU NUED)	INDS		
Department		No.	Program			No.		
Office of I	nnovation and Technology	04	Departmental Serv			13		
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Selected Associated Capital Projects								
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4) (5)		(6)	(7)		
	Citywide Technology Improvements							
OIT	& Enhancements (33%)	19,710,000	7,035,000		8,415,000	1,284,000		
			ated Operating (
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	4,518,564	5,392,215	5,392,215	5,494,185	101,970		
Finance	Employee Benefits - Uniform							

⁷¹⁻⁵³E (Program Based Budgeting Version)

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

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. Program No. Office of Innovation and Technology 04 Departmental Services 13 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary Line (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9) (10)Planning and Development 1E07 LAN Administrator 57,030-73,317 2 1D54 Network Support Associate 49,573 3 3E23 GIS Manager 71,597 - 92,059 (1) 2 4 3E21 GIS Specialist 2 48,116 - 61,866 2 (2) 5 61,052 - 78,495 2 3E22 GIS Specialist 3 1 (1) 6 60,000 A251 Application Developer 60,000 1 5 5 1 60,000 (4) Total - Planning and Development Finance 7 S415 Software Engineer 65,000 65,000 1 1 1 8 A007 ACIS Systems Administrator 82,800 82,800 2 2 2 2 Total - Finance 147,800 <u>Fire</u> 9 1E07 LAN Administrator 57,030 - 73,317 74,342 1429 IT Director 113,850 10 113,850 11 D398 Deputy Director - Public Safety 108,675 1 108,675 12 T069 Technical Support Specialist 42,000 42,000 Total - Fire 4 4 4 4 338,867 Fleet 1409 IT Manager 83,809 83,809 13 T078 Technical Business Analyst 56,500 56,500 14 2 2 2 Total - Fleet 2 140,309 Law T078 Technical Business Analyst 65,000 65,000 15 1 (1) 16 C454 Computer Services Manager 85,000 Total - Law 2 1 65,000 MDO D063 Data Scientist 65,000 (1) 17 1632 IT Program Manager 71,500 1 71,500 18 58,002 19 1D55 Network Support Specialist 44,173 - 56,777 Total - MDO 3 3 3 2 129,502 (1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. Office of Innovation and Technology 04 Departmental Services 13 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Budgeted Run -PPE Salary Line Range Budgeted (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions Positions** 7/1/18 less Col. 6) (1) (2) (3)(4) (5)(6) (7)(8) (9) (10)Licenses and Inspections 20 1A04 Clerk 3 37,692 - 41,128 (1) 2 21 G620 GIS Developer Analyst 49,000 2 2 98,000 22 113,850 1429 IT Director 113,850 1 23 L145 Lead GIS Analyst 60,000 (1) 1D55 Network Support Specialist 24 44,173 - 56,777 3 93 284 25 1E79 Programmer Analyst Supervisor 71,597 - 92,059 26 1E78 Programmer Analyst Project Leader 61,052 - 78,495 79,520 27 O104 OIT Business Intelligence Analyst 60,000 60,000 28 P586 Project Leader 97,601 97,601 37,500 29 S445 Special Assistant 37,500 1 30 G621 GIS Projects Manager 76,500 76,500 31 W176 Wireless Communications Analyst 60,000 60,000 Total Licenses and Inspections 13 10 8 10 716,255 OHR H696 Human Capital Management 32 70 000 (1) 33 1409 IT Manager 93.150 1 93,150 34 O555 Oracle PL/SQL Developer 65,000 (1) 35 O552 Oracle Database Administrator 85,931 36 S319 Senior SQL Developer 68,500 68,500 1 37 S320 Senior Human Capital Management Specialist 73,500 73,500 Web & SQL Developer 68,000 38 W163 60,000 4 5 5 4 303,150 Total - OHR **OPA** GIS Specialist 2 48,116 - 61,866 63,091 3E21 39 61,052 - 78,495 79,320 40 3F22 GIS Specialist 3 IT Director 113,850 41 1429 113,850 42 1409 IT Manager 90,000 90,000 IT Trainee 43 1E70 39,205 - 50,400 1 42,240 44 1E07 LAN Admin 57,030 - 73,317 1 61,101 45 1E77 Programmer Analyst 3 53,601 - 68,901 2 2 2 2 139,452 1 1 46 1E79 Programmer Analyst Supervisor 71,597 - 92,059 88,166 2 47 1E78 Programmer Analyst Project Leader 61,062 - 78,495 2 2 2 159,440 48 S445 Special Assistant 35,000 1 1 35,000 S256 79,566 49 Senior Business Analyst 79,566 13 13 13 Total - OPA 13 951,226

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. Department Program Office of Innovation and Technology 04 Departmental Services 13 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions** Positions 7/1/18 less Col. 6) (1) (2) (3)(4) (5)(6) (7)(8) (9)(10)Police 50 1D59 Computer User Support Specialist 40,727 - 44,633 44,324 51 1429 IT Director 120,000 1 120,000 99,000 52 1409 IT Manager 99,000 53 1E07 LAN Administrator 57,030 - 73,317 74,542 1 1E06 Network Administrator 67,091 - 86,256 2 1 82.486 54 1 5 55 1D55 Network Support Specialist 44,173 - 56,777 4 4 209,218 (1) 56 1D54 Network Support Associate 37,764 - 48,548 1 2 2 75,528 57 42,240 1E75 Programmer Analyst 1 42,240 - 54,311 1 5 5 58 1E77 Programmer Analyst 3 53,601 - 68,901 5 350,230 2 59 P943 Public Safety Project Manager 77,625 - 87,975 (2) 1 60 S807 Systems Engineer 60,000 60,000 61 A902 Associate Systems Engineer 60,000 1 60,000 62 1E70 IT Trainee 39,205 - 50,400 1 (1) 63 T067 Technical Lead 93,150 1 93,150 64 P588 Project Manager 85.000 2 2 2 2 170,000 65 F485 Forensic Systems Engineer 85.000 1 85,000 1 66 E272 Enterprise Architect 90.000 1 (1) 67 G622 GIS Systems Analyst 65,000 1 65,000 68 80,730 S807 Systems Engineer 60,000 - 80,730 1 69 T069 Technical Support Specialist 34,500 34,500 27 27 Total - Police 29 26 1,745,948 (3) **Prisons** 70 1633 IT Manager 90,000 90,000 1429 IT Director 113,850 113,850 71 S790 Systems Administrator 85,000 70,000 72 73 D070 77,625 77,625 Data Warehouse Administrator 1 74 1E32 Information Systems Project Manager 79,754 - 102,541 (1) 75 1E07 LAN Administrator 57,030 - 73,317 74,942 76 M121 Manager of Operations & NT Systems 75,000 75,000 77 O552 Oracle Database Administrator 85,931 1 (1) 78 D046 Data Quality Assurance Analyst 1 77.625 77.625 79 1E79 71,597 - 92,059 93,484 Programmer Analyst Supervisor 10 8 8 6 Total - Prisons 672,526 (2)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. Office of Innovation and Technology 04 Departmental Services 13 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Actual Pos. Run -PPE Line Range Budgeted Budgeted Salary (Col. 8 6/30/17 11/26/17 No. Code (in dollars) **Positions** Positions 7/1/18 less Col. 6) (1) (2) (3)(4)(5)(6) (7)(8) (9)(10)Revenue 80 1D59 Computer User Support Specialist 40,727 - 44,633 46,058 81 1429 IT Director 120,000 1 120,000 2 2 139,252 82 1E77 Programmer Analyst 3 53,601 - 68,901 83 Programmer Analyst Project Leader 61,052 - 78,495 1 79,720 1E78 1 2 1E07 2 127,717 57,030 - 73,317 2 2 84 LAN Administrator 85 T069 Technical Support Specialist 38.000 1 38.000 86 N210 .Net Developer 80,000 80,000 87 70,000 A106 ADABAS/Natural Developer 70,000 85000 88 N210 .Net Developer - Revenue 85,000 8 9 9 11 785,747 2 Total - Revenue Streets 89 2L01 Administrative Technician 33,277 - 42,793 44,018 90 A251 Application Developer 65,000 1 65,000 91 3E21 GIS Specialist 2 48,116 - 61,866 1 61,866 61,052 - 78,495 3E22 79,320 92 GIS Specialist 3 1 1 93 1633 IT Manager 90.000 1 90,000 94 I416 IT Systems Diretor 110,000 1 110,000 95 L145 Lead GIS Analyst 60,000 60,000 1 2 2 96 1E07 LAN Administrator 57,030 - 73,317 2 2 148,884 97 2 87,481 1F06 Network Administrator 67,091 - 86,256 1 1 98 1D54 Network Support Associate 1 37,764 37,764 - 48,548 99 1E77 Programmer Analyst 3 53,601 - 68,901 1 (1) 100 1E79 Programmer Analyst Supervisor 71,597 - 92,059 82,849 60,000 101 D028 Database Developer 60,000 60,000 102 S790 Systems Administrator 1 (1) 70,000 103 S318 70,000 Senior Systems Administrator 1 15 12 14 14 997,182 Total - Streets **Program Summary** 2 2 2 2 Finance 147,800 Fire 4 4 338,867 4 Fleet 2 2 2 2 140,309 2 1 Law 1 65,000 Managing Director 3 3 3 2 129,502 (1) Licenses and Inspections 13 10 8 10 716,255 5 Office of Human Resources 5 4 303,150 13 13 13 13 Office of Property Assessment 951,226 Planning and Development 7 5 5 60.000 (4)Police 27 29 27 26 1,745,948 (3)Prisons 6 10 8 8 672,526 (2) 8 9 9 11 785,747 2 Revenue Streets 15 14 12 14 997,182

107

106

71-53I (Program Based Budgeting Version)

Total - Departmental Services

Section 21 84

99

98

7,053,512

(1)

		CITY OF PHIL FISCAL 2019 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
	ce of In	novation and Technology			04	Departme	ntal Service	S			13
Fund Gen	ieral				No. 01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time Regular Overtime Holiday Overtime Shift Differential Lump Sum Gross Adjustment Adjustment: DC33 contractual increase PT, Temp/Seas H&L, IOD, LT-Sick Expenditure Transfers				107	106	99	98	7,053,512 106,647 22,304 1,536 80,000 4,486 2,260 15,000 8,000 (43,601)	(8)
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request		107	106	99	98	7,250,144 (243,898) 7,006,246	(8)
				Summa	ary of Personal	Services					
1				al 2017		iscal 2018	Ι.		al 2019	Inc. / (Dec.)	
Line		0-4	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	6/30/17 (3)	(4)	(5)	(6)	11/26/17	(8)	(0)	less Col. 6) (10)	less Col. 5) (11)
	Lump S		(5)	(4) 108,123	(5)	80,000	(7)	(8)	(9) 80,000	(10)	(11)
2		e - Civilian	107	6,439,806	106	6,935,120	99	98	6,766,013	(169,107)	(8)
3		e - Uniform	107	3,.30,000	.00	3,030,120	- 55		5,. 50,010	(.50,107)	(3)
-		Gross Adj.		23,973		12,486			6,746	(5,740)	
		np/Seas, Bd, SCG		, -		15,000			15,000	(, - ,	
		e - Civilian		124,747		106,647			106,647		
7	Overtim	e - Uniform									
-		Overtime - Civilian		18,963		22,304			22,304		
9	Unused	Uniform Leave									
10	Shift/Str	ess		2,933		1,536			1,536		
11	H&L, IO	D, LT-Sick							8,000	8,000	
12											

6,718,545

107

106

7,173,093

Total
71-53J (Program Based Budgeting Version)

Section 21 85

99

7,006,246

98

(166,847)

(8)

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program Office of Innovation and Technology Departmental Services 04 13 Nο. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 845,362 657,994 (187,368)1,208,324 807,679 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 240 20,000 20,000 250 Professional Services 53,119 20,000 9,844,532 9,911,083 13,064,466 3,153,383 251 Professional Svcs. - Information Technology 7,459,506 252 Accounting & Auditing Services 16,600 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 19,617 20,411 3,696 (3,696)260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 1,906,014 2,324,911 2,237,392 2,973,425 736,033 266 275 Juror Fees 276 Juror Expenses 277 Witness Fees 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 49,882 46,310 46,310 50,195 3,885 283 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)

10,713,062

13,063,843

71-53K (Program Based Budgeting Version)

Total

Section 21 86

13,063,843

16,766,080

3,702,237

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM Program Office of Innovation and Technology Departmental Services 13 No. General 01 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6)(7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 **Building & Construction** Library Materials 306 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 310 Electrical & Communication 311 General Equipment & Machinery 312 Fire Fighting & Safety 313 314 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 Printing 325 Recreational & Educational 326 328 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 Construction, Dredging & Conveying 405 410 Electrical, Lighting & Communications 457,177 457,177 411 General Equipment & Machinery 412 Fire Fighting & Emergency

71-53L (Program Based Budgeting Version)

Hospital & Laboratory

Plumbing, AC & Space Heating

Recreational & Educational

Furniture & Furnishings

Precision, Photographic & Artists

Computer Equipment & Peripherals

Other Equipment (not otherwise classified)

Office Equipment

Vehicles

417 420

423

424

426

427

428

430 499

Section 21 87

1,180,950

1,638,127

1,180,950

1,638,127

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE	l .	CARE OF INDIVIDUALS, BY PROGRAM			
Departr	ment		No.	Program			No.
Offic	ce of Innovation and Technology		04	Departmental	Services		13
Fund	0,		No.	,			
Ger	eral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		7,529,225	9,864,532	9,931,083	13,084,466	3,153,383
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provic	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Professional Consult/Spec Serv						
250	Peripheral Systems Inc.	20,000	20,000	20,000	20,000	Revenue ROAD (ta	ax info)
250	AECOM Technical Services Inc.	33,119				Cityworks Roadmar	Support
	Total 250	53,119	20,000	20,000	20,000		
	<u>Professional Services</u>						
251	Acclaim	46,540	46,540	46,540	46,540	Lobbyist Portal Sup	port
251	AskReply, Inc. / B2GNow	97,900	97,900	97,900	110,515	OEO System Suppo	ort
251	AssetWorks, Inc.	73,885	109,696	123,816	125,903	Fleet Asset Manage	•
251	Berry Dunn		50,000	50,000	63,750	Right-Of-Way Mana	gement System
251	Ciber / Ciber Global	1,101,812	992,980	1,137,869	2,098,991	OnePhilly Implemen	nt/Managed Svc
251	CFI Associates, Inc.	91,433	91,433	123,933	98,033	Integrated Work-Or	der Mngmt Syst
251	Cogsdale (Tier Technologies)	94,489	90,734	90,734	122,640	FAMIS / ADPICS S	ystems Support
251	Computronix				82,875	Streets - ePlans	
251	Computronix	459,619	626,114	831,612	757,481	eCLIPSE and ePlar	
251	Data Core Systems Tech.	85,500	85,500	85,500	166,666	e-File & eGov (Rev	enue) Support
251	EBA Engineering	116,500	116,500	116,500		GIS - PS Admin Da	• •
251	EBA Engineering	276,329			-	RTCC Portal Suppo	
251	EBA Engineering	68,881			70,000		
251	Emelle Me, LLC	75,000	75,000	75,000	75,000	Police Website and	Media Design
251	Equinoxys	36,759	363,036			HRIS Support	
251	Fairfax	45,256	43,375	47,519	48,477	Cashiering Support	
251	GeographIT/aka Advanced Tech Solutions		68,881	68,881		Custom SW Maint /	
251	Information Services Partner	48,500	48,500	48,500	48,500		•
251	Information Services Partner	653,000	653,000	653,000		Supp Consolidated	
251	Information Services Partner	277,200	250,000	250,000	250,000	ACIS System Supp	
251	Information Services Partner	42,000	42,000	42,000	40.000	Police Report Syste	
251	Johnson, Miriam and Thompson	18,134		18,134	16,000	GPIS-ROW Service	
251	John W. Corlies	32,000		32,000	32,000	OnePhilly Accounting	ng Technical Supp
251	Keystone Computer Associates	5,580		40.050	00.000	.Net Development	at and A
251	Koryak Consulting Inc.	28,080	100.000	40,950	30,000	Identity Manageme	
251	Lockworks LLC (T-Netix)	125,450	189,000	204,750	189,000	,	
251 251	Metasource MFR Consultants, Inc	200,743	178,500	178,500	42,500	Citywide Imaging S Active Directory Su	=
251	MODIS	132,711	46,488	46,488	42,500 46,488	Police Mainframe S	· •
251	MODIS	132,/11	40,400	40,400	52,000		• •
	NEC Technologies				-	•	
251	Periscope Holdings	51,520	78,575	56,785	289,873 80,320	eProcurement Syst	• • •
251	Revenue Solutions Inc (RSI)	854,236	1,108,317	1,108,317	1,108,317	- ·	=
251	SAIC	423,538	453,266	453,266	340,211	IJMS Implement &	
201	Subtotal	5,562,595	5,905,335	6,028,494	7,377,580	iono impiement a c	Jaiodiolog Oddo
74 FON	(Program Based Budgeting Version)	5,562,595	5,305,335	0,020,494	7,377,380		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2019 OPERATIN	IG BUDGE	Т	CARE OF	INDIVIDU	ALS, BY PF	ROGRAM
Departr	ment		No.	Program			No.
Offic	ce of Innovation and Technology		04	Departmental :	Services		13
Fund	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		No.				_
Ger	eral		01				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)			See Prece	ding Page		
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code	Obligations		Appropriation	Obligations	Request	applicable, unit	cost of service.
	(continued from prior page)	5,562,595	5,905,335	6,028,494	7,377,580		
251	SmartIMS	60,000		222.25	•	Staff Aug - Public S	•
251	SoluStaff	278,600		363,036	363,036	HRIS Support Staff	
251	Transformacon	38,000	1 100 000	1 100 000	1 100 000	OnePhilly Technica Document Recording	
	Tyler / Eagle Computer Systems	1,100,000	1,100,000	1,100,000		CAMA Project - Saa	· ,
251 251	Tyler Technologies	338,562	994,000 691,904	913,056 691,904	-	Message Switch Tr	ū
251	Unisys Various	71,529	90,676	1,976		Miscellaneous Profe	
251	TBD	71,529	244,450	244,450		Support-Small Capi	
251	TBD		261,500	261,500	161,500	Personnel Acctabili	
251	TBD		56,667	56,667	85,000	Phila.gov Redesign	
251	TBD		500,000	250,000	250,000		•
251	TBD		300,000	200,000	800,000		
251	TBD				85,000	-	-
251	TBD				552,500	PARS Replacemen	
251	TBD				268,498	nagement (IAM)	
251	Fund Balance Adjustment	10,220		Fund Balance Adj			
	Total 251	7,459,506	9,844,532	9,911,083	13,064,466	1	
252	Blue Isis, LLC	16,600				Accounting & Audit	ng Svcs.
	Total 252	16,600					
						ĺ	
						ĺ	
						ĺ	
74 500	(Program Rased Budgeting Version)						

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

Department Program 04 13 Office of Innovation and Technology Departmental Services No. General 01 Minor Fiscal 2018 Fiscal 2018 Fiscal 2019 Name of Contractor Fiscal 2017 Describe purpose or scope of Object Estimated Department or Provider Actual Original service provided Include if Code Obligations Appropriation Obligations Request applicable, unit cost of service. Off the Shelf Commercial Software 216 Dell/En Pointe/Insight/SHI 281,680 295,031 Software - Citywide Licenses Microsoft Software - Citywide Lic 216 Dell 227,857 20,921 192,869 Dell 176,821 137,734 216 137,734 IJMS Salesforce Licensing 216 Dell 397,416 OnePhilly EBS Upgrade 216 En Pointe 20,921 Software - Citywide Licenses 63,211 216 **ESRI** 74,221 Land Management System - ELA 51.190 216 Insight Software - Citywide Licenses 75,000 Leads Online LLC 75,000 75,000 75,000 Pawn Shop Tracking Syst Renewal 216 216 Vertex 51,095 24,332 48,664 55,260 OnePhilly - Vertex Annual Subscribe Other - Commerical Software 154,724 204,801 268,012 216 20,026 Citywide Commerical Software 216 TBD Space Management - Saas Costs 4,167 TBD 121,013 eBuilder - Saas Costs 216 Total - Class 216 1,208,324 807,679 845,362 657,994 Maint & Support - Computer HW & SW 87.300 87.300 266 Azteca Systems 70 000 69,043 Cityworks Maint - Streets/City Plan Computer Sciences Corp. Riskmaster Maintenance 266 81,190 81,190 57,901 74,361 266 Dataworks Plus 130,173 130,173 130,173 130,207 Police/Prisons/DPP 266 Dell 169,763 90,195 90,195 90,017 Citywide Software & Hardware Maint Dell 266 187,112 204,684 OnePhilly-PeopleSoft & Platform Supp 266 En Pointe 173.006 Software/Hardware Maint/Supp 266 En Pointe 229,461 OnePhilly-eBusiness Orig Lic Supp 266 **ESRI** 63,211 73,000 Land Management Syst Supp - ELA 266 NEC 79,609 Automated Fingerprint System 266 PeopleAdmin, Inc. 139,833 129.156 129,156 129,156 PeopleAdmin Select12 Support 88,650 88,650 88,650 88,650 Porter Lee Beast System Maint 266 Porter Lee Corp. 266 SHI International Corp. 129,251 Various Software Maint & Support 266 Xerox 60,415 51,222 51,222 65,526 Printer Maintenance 266 Dell/En Pointe/Insight/SHI/Mythics 678.705 481.127 530.454 Software/Hardware Maint/Support 266 TRD 122.540 122.540 62.540 Public Safety GIS Maint & Supp 266 TBD 440,000 Revenue eGov Upgrades and Suppor 266 Dell/En Pointe/Insight/SHI/Mythics 34,669 36,089 OnePhilly Oracle-OATS 266 Dell/En Pointe/Insight/SHI/Mythics 204.684 210,825 OnePhilly Supp/Maint-Platform 263,680 266 Dell/En Pointe/Insight/SHI/Mythics 263,680 263,680 Oracle EBS Exist Lic & Supp Renew 266 Dell/En Pointe/Insight/SHI/Mythics 194.638 397,416 408,175 420,420 OnePhilly EBS Upgrade-Supp/Maint 266 Various 145,073 304,834 Citywide IT Software Support/Maint. 1,906,014 2,237,392 Total 266 2,324,911 2,973,425 Lease Purchase - Computer Systems 282 Xerox 49,882 46,310 46,310 50,195 Printer Leases 46,310 46,310 50,195 Total 282 49,882

71-530 (Program Based Budgeting Version)

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

71-530 (Program Based Budgeting Version)

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

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET** BY PROGRAM No. No. Program Office of Innovation and Technology 04 13 Departmental Services No. Water 02 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Title Run -PPE Line Class Range Actual Pos. Budgeted Budgeted Salary (Col. 8 11/26/17 No. Code (in dollars) 6/30/17 **Positions Positions** 7/1/18 less Col. 6) (1) (2)(3)(4)(5)(6) (7)(8)(9)(10)PWD A180 Applications Developer Supervisor 89,000 1 1 89,000 2 A251 Application Developer 60,000 60,000 3 A926 Associate Project Manager 70,000 70,000 4 A904 50,000 2 50,000 (1) Associate Software Engineer 1 2 2 2 5 A902 2 130,000 Associate Systems Engineer 65,000 6 **TBD Business Analyst OOW** 90.000 90,000 7 C434 Computer Engineering Manager 91,000 91,000 8 47,174 1D59 Computer User Support Specialist 40,727 - 44,633 1 9 3B12 Electrical Engineer 2 54,983 - 61,866 62,891 3E23 10 GIS Manager 71,597 - 92,059 3E20 GIS Specialist 1 2 11 42,240 - 54,311 12 3E21 GIS Specialist 2 48,116 - 61,866 2 13 3E22 GIS Specialist 3 61,052 - 78,495 14 1429 IT Director (interim) 108,500 15 1429 IT Director 125.000 125,000 1E07 2 2 16 I AN Administrator 74,742 - 75,142 2 2 149,884 17 M127 Manager Enterprise Applications 103.500 1 1 103,500 18 N210 Net Developer 65,000 1 65,000 2 2 2 2 19 1E79 Programmer Analyst Supervisor 71,597 - 92,059 177,733 2 2 20 1E78 Programmer/Analyst Project Leader 61,052 - 78,495 2 2 159,640 P588 1 21 1 Project Manager 100.000 (1) 2 2 1E58 61,052 - 78,495 2 2 22 Scientific Applications System Analyst 159,440 108,500 23 S291 Senior Engagement Manager 108,500 1 2 24 N211 Senior NET Developer 80,000 2 160,000 90,000 - 95,000 1 2 25 S271 Senior Project Manager 185,000 2 170,000 26 S288 Senior Systems Engineer 1 85.000 27 S303 88,000 Senior Technical Project Manager 88 000 1

75.000

61,052 - 78,495

71,597 - 92,059

45,000

71,000

76,487 - 98,337

65,166 - 73,317

85,000

PWD Subtotal

Law Subtotal

2

34

2

1

33

1

2

32

1

71-53I (Program Based Budgeting Version)

28

29

30

31

32

33

34

35

S807

IE63

IE64

T069

T079

1E26

1E15

Systems Engineer

Technical Writer

Web Developer

C454 Computer Services Manager

LAW

Systems Programmer Project Specialist

Systems Programmer Supervisor

Water Information Center Manager

Technical Support Specialist

Section 21 93

2

2

3

40

150,000

160,040

93,684

135,000

71,000 99,762

73,317

85,000

85,000

3,124,565

3

7

CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2019 OPERATING BUDGET BY PROGRAM** No. No. Office of Innovation and Technology 04 Departmental Services 13 No. Water 02 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary Line (Col. 8 6/30/17 Positions 11/26/17 Positions 7/1/18 No. Code (in dollars) less Col. 6) (1) (2) (3)(4) (5) (6) (7)(8) (9) (10)**WRB** 67,000 - 70,000 36 A106 ADABAS Natural Developer 70,000 37 A252 Application Manager 75,000 1 (1) 38 45,000 5 225,000 A253 Application Support Specialist 39 A254 Application Support Supervisor 60,000 - 65,000 65,000 1 2 2 2 110,000 40 A927 Associate Business Analyst 2 55,000 Bi Developer 75,000 41 B727 70,000 - 75,000 2 5 42 B710 Business Analyst 56,000 - 75,000 3 5 375,000 43 1D59 Computer User Support Specialist 40,727 - 44,633 2 1 (1) 70,000 - 75,000 44 D063 Data Scientist 75,000 D127 55,000 45 Departmental IT Administrative Analyst 53.820 1 46 1635 IT Operations Manager 80,000 80,000 47 TBD IT Operations Supervisor 60,000 (1) 48 1427 Information Security Administrator 103,000 103,000 49 1D55 Network Support Specialist 44,173 - 56,777 2 113,554 50 O556 Oracle Application DBA 70.000 (1) 70,326 51 1E77 Programmer Analyst 3 53,601 - 68,901 52 1E79 Programmer Analyst Supervisor 71,597 - 92,059 93,484 53 S271 Senior Project Manager 110,000 1 110,000 54 S445 Special Assistant 37,000 37,000 1 55 T069 38,400 38,400 Technical Support Specialist WRB Subtotal 15 19 26 26 1,695,764 **Total Divison** 50 60 52 67 4,905,329

71-53I (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	ce of In	novation and Technology			04	Departmei	ntal Service	s			13
Fund					No.						
Wat	er				02						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full-Time				50	60	52	67	4,905,329	7
		Regular Overtime Holiday Overtime Shift Differential Lump Sum Gross Adjustment Part Time								75,000 2,000 1,000 45,000 15,000 39,000	
Total G	ross Re	quirements				50	60	52	67	5,082,329	7
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request	my of Davasara	Comisso				5,082,329	
			F:.		ry of Personal			F-1.	1 0010	Inc. / (D)	Ina //Darah
Line			Actual	al 2017 Actual	F Budgeted	iscal 2018 Estimated	Increment	Fisca Budgeted	al 2019 Department	Inc. / (Dec.) in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		090. j	6/30/17	2294.10110	. 555115	2 2 1 9 4 10 10	11/26/17	. 20.0.0110		less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			73,469	ì i	44,806			45,000	194	
		ne - Civilian	50	3,495,288	60	4,231,309	52	67	4,905,329	674,020	7
3		ne - Uniform									
		Gross Adj.		7,446		15,000			15,000		
5	PT, Ter	mp/Seas, Bd, SCG		3,893		38,500			39,000	500	
		ne - Civilian		6,436		75,000			75,000		
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian				2,000			2,000		
9	Unused	Uniform Leave									
10	Shift/St	ress		103		1,000			1,000		
11	H&L, IC	DD, LT-Sick									
12											
71-53.1	(Progra	Total	50	3,586,635	60	4,407,615	52	67	5,082,329	674,714	7

Total
71-53J (Program Based Budgeting Version)

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

11,146,420

16,896,760

71-53K (Program Based Budgeting Version)

Total

Section 21 96

16,896,760

18,783,610

1,886,850

FISCAL 2019 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2019 OPERATING B	UDGET		BY PROGRAM			
Departn	nent	No.	Program			No.	
Offic	ce of Innovation and Technology	04	Departmental Serv	vices		13	
Fund	as a management and a commence of	No.					
Wate	er	02					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
Oode	Besonption	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	· ·	Schedule 300 - I	Materials & Supp	olies	V 7		
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications				4,000	4,000	
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication	670			2,000	2,000	
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
	Hospital & Laboratory						
	Janitorial, Laundry & Household						
320	Office Materials & Supplies		30,000	30,000	30,000		
322	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
325	Printing	192,270	199,200	199,200	200,000	800	
	Recreational & Educational						
328	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	<u> </u> Total	192,940	229,200	229,200	236,000	6,800	
	Total		00 - Equipment	220,200	200,000	0,000	
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications	143,759	300,000	300,000	300,000		
	General Equipment & Machinery	15,130	111,110	- > -,			
	Fire Fighting & Emergency						
	Hospital & Laboratory						
420	Office Equipment				122,000	122,000	
	Plumbing, AC & Space Heating				·		
_	Precision, Photographic & Artists						
426	Recreational & Educational						
427	Computer Equipment & Peripherals						
428	Vehicles						
430	Furniture & Furnishings						
499	Other Equipment (not otherwise classified)						
	Total (Program Based Budgeting Version)	143,759	300,000	300,000	422,000	122,000	

71-53L (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATIN	T	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program		No.		
Offic	ce of Innovation and Technology		04	Departmental S	Services	13		
Fund	57		No.	'				
Wat	er		02					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)			Continued on	to next page			
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	•	cost of service.	
	Office of Fleet Mgmt	<u> </u>			·			
251	Assetworks	28,127	32,290	32,290	32,290	Asset Managemen	t system	
251	Metasource	1,497	6,650	6,650	6,650	City Scanning Serv	rices	
	Fleet Subtotal	29,624	38,940	38,940	38,940			
	<u>PWD</u>							
251	AZAVEA	1,097,941				Unified Land Reco		
251	CDI Solutions	120,000	140,000	140,000		Staff Aug Prog Mgr		
251	Ciber/Ciber Global		243,000	243,000	•	OnePhilly (PWD O	•	
	CIPPlanner Corp	449,675	300,000	300,000		Cap Prog Integrate		
251	DATA-CORE SYSTEMS INC.		500,000	500,000		Hub & Reg Compl Data War Sol (ES)		
251	Elegant Enterprise Wide Solutions, Inc.	150,000	200,000	200,000		Hub Staff Aug-Database Prog (ES)		
251	EMA, Inc.	200,000	100,000	100,000		CMMS-Barcoding & Mobile Inv (Ops)		
251	EMA, Inc.		400.000	400.000	·	Spill Database Conversion (Ind Waste		
	EMA, Inc.		100,000	100,000		MAXIMO/ EMA Prog Supp (Op Adm		
	Iron Mountian	07.000	80,000	80,000		Accounts Payable		
	Metasource	37,326	30,000	30,000	30,000	Citywide Imaging S		
251	MFR	110,000		40,000	70,000	Senior Systems En	=	
251 251	Ohm Systems Modis	496,000	160,000	93,000 160,000	70,000	Staff Aug-Web Cor App Dev Staff Aug		
251	Periscope	100,758	47,180	47,180	47,000	E-Procurement	Eligage Wgi (FA)	
	Pictometry	10,738	10,000	10,000	<i>'</i>	Digital Aerial Image	ony (DIMID OIT)	
	Quality Systems Int	10,000	20,000	20,000	10,000	Laboratory MIS (P)		
	Schrauth Consulting LLC		30,000	30,000			Reg Wtr Coll (ES)	
	Smart IMS	202,073	210,000	210,000	140 000	Staff Augmentation	• , ,	
251	Smart IMS	50,000	70,000	70,000	1 10,000	Staff Aug (Jr Desig		
251	Smart IMS	180,000	178,000	178,000	178.000	Call Center Profess		
251	SoluStaff	100,000	275,000	275,000		Staff Aug - Senior I		
251	Starpoint	70,000		-,-,-	,	Staff Aug- Junior D	,	
	To Be Determined	,	200,000	200,000	200,000	Data Center Consu		
251	To Be Determined		30,000	30,000		Doc Management I		
251	To Be Determined		300,000	167,000		Fixed Asset Manag		
251	To Be Determined		250,000	250,000	250,000	Soft Dev-Swr Asse	ssment Prog (Ops)	
251	To Be Determined		187,200	187,200	180,000	Staff Aug - Softwar	e Developer (OIT)	
251	To Be Determined		15,000	15,000		Spill Database Cor	nversion (Ops)	
251	To Be Determined		900,000	900,000	900,000	Stormwater Bill Pro	og Dev & Supp (ES	
251	To Be Determined				200,000	Staff Aug - Sharep	oint Migration (OIT	
251	To Be Determined				70,000	Staff Aug - Web De	ev (Pub Rel)	
251	To Be Determined				75,000	Consulting Service	s	
251	To Be Determined				150,000	Expense Trav & Tr	ain Sys (Finance)	
	Sub-total (Program Based Budgeting Version)	3,373,773	4,575,380	4,575,380	4,520,000			

FISCAL 2019 OPERATING BUDGET

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

FISCAL 2019 OPERATING BUDGET CARE OF					INDIVIDUALS, BY PROGRAM			
Departn	nent		No.	Program			No.	
Offic	ce of Innovation and Technology		04	Departmental S	Services		13	
Fund			No.					
Wat	er		02					
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		8,662,168	12,726,790	12,726,790	14,044,110	1,317,320	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
	(continued from previous page)	3,373,773	4,575,380	4,575,380	4,520,000			
	To Be Determined					On-site Staff Aug fo		
	To Be Determined					Storm Wtr Reg Proj		
	To Be Determined					Mgr Storm Wtr Reg		
	To Be Determined				200,000	IT Security Assessr		
251	To Be Determined PWD Subtotal	3,373,773	4,575,380	4,575,380	100,000 5,720,000	Discipline App Repl	acement	
	FWD Sublotal	3,373,773	4,575,360	4,575,360	5,720,000			
	WRB							
251	Blue Heron	525,000	525,000	525,000	525.000	Basis 2 Production	Support	
	DataCore Systems	12,240	3=3,000	5=5,000	5=5,555	Water Data Wareho	• •	
	Fairfax	105,599	106,000	106,000	106,000	Cashiering System		
	Info Consulting Services of Del. Valley	400,000	575,000	575,000		Basis 2 Water Billin	g Management	
	Information Service Partner	289,170	289,170	289,170		Basis 2 Programming support		
251	J&B Software	19,392	27,300	27,300		Transaction Manag		
251	Metasource	20,370	50,000	50,000	50,000	Citywide Imaging S	ys (AnyDocs Lic)	
251	MFR	200,000	200,000	200,000	200,000	App Develop Staff A	Aug	
251	Novatti (formerly: Prophecy of Americas)	1,140,000	2,190,000	2,190,000	2,190,000	Basis 2 Software Co	onsulting & Maint	
251	Peripheral Systems	49,000	75,000	75,000	75,000	Basis 2 Basis2 Doc	umentation	
251	Smart IMS	200,000	200,000	200,000	200,000	App Develop Staff A	Aug	
251	Spider	193,000	225,000	225,000	225,000	Basis 2 Software Co	onsulting	
251	Starpoint Solutions	400,000	400,000	400,000	400,000	Basis 2 Lead Progra	amming	
251	Vanguard	1,300,000	2,000,000	2,000,000			cessing	
	TBD- Ebilling		500,000	500,000	500,000	· ·		
	TBD - Staff Aug	200,000	150,000	150,000		Staff Aug Programn		
	TBD - Basis 2 Staff Aug	200,000	400,000	400,000		Basis 2 Staff Aug O	•	
	TBD- IWRAP Staff Aug	5,000	200,000	200,000		TAP Staff Aug Prog	•	
	TBD - RadGov/North Highland					TAP Staff Aug Prog		
251	TBD - Staff Aug WRB Subtotal	5,258,771	8,112,470	8,112,470	200,000 8,285,170	Staff Aug for Water	Billing DW	
	Who Subiolal	5,256,771	6,112,470	0,112,470	6,265,170			
	Total 251	8,662,168	12,726,790	12,726,790	14,044,110			
		, , , , , ,	, ,,,,,	, ,,,,,	. , .			
	(Program Based Budgeting Version)							

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERATI	NG BUDGE	Γ	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.	
Offi	ice of Innovation and Technology		04	Departmental S	Services	13	
Fund			No.	'			
Wa	ter		02				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Object		Actual	Original	Estimated	Department	service provided. Include, if	
Code	or rovidor	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
0000	PWD	ozga.c.ic	, pp. op. a.c.	ozgaone	rioquoti	applicable, and occi of convice	
211	Transportation				50,000	Transportation	
	Total 21	1			50,000		
	<u>Fleet</u>						
216	TBD		3,146	3,146	4,000	Various Software	
	Fleet Subtota	n/	3,146	3,146	4,000		
	<u>PWD</u>						
216	Azteca- Cityworks	62,980				Cityworks	
216	CiPPlanner				·	Capital Prog Integrated Track Sys	
216	Dell / ASAP	361,508	544,255	544,255	407,000	Various Software for Office 365	
216	En Pointe Technologies	123,081	040.000	040.000	0.4.000	Various Software	
216	ESRI	199,000	210,000	210,000	64,000	Enterprise License Agreement Maint	
216	Insight	124,017				Off Shelf Software	
216	Kisters North America	25,729				Central Lab WISKI renewal	
216 216	Linko Data Systems PIPELINE ANALYTICS	60,626				Compliance Tracking Software	
216	Shingle and Gibb	7,400			48 000	WinCan anaylst	
216	Smart Mobile Software	1,080			46,000	Software for (Southwest Plant) GitStack software	
216	Tokay	10,900	7,850	7,850		Tokay SQL License	
216	Vertex	3,588	7,000	7,000		Vertex Q-Series Solution	
216	TBD	158,364	250,000	250,000	250,000		
216	TBD	1.00,001	70,000	70,000	70,000	P&R Fluent Ansys	
216	TBD		, ,,,,,,,	, ,,,,,,,		VMWare Software (PWD - OIT)	
216	TBD		50,000	50,000	,	Security Tracking Software	
216	TBD	22,800	80,000	80,000		Travel/Training System	
216	TBD		75,000	75,000	85,000	Autodesk Software	
216	TBD	97,838	350,000	350,000	128,000	Other software under 25K	
216	TBD		290,000	290,000	290,000	Sinsect/SAP Prog Video view/stream	
216	TBD		50,000	50,000	50,000	Cash Mgt System (CTO Contract)	
216	TBD		40,000	40,000	100,000	Dev & Network Tools & Web Soft	
216	TBD				,	Commercial Off the Shelf Software	
216	TBD					Other Software Licenses	
216	TBD					Proj Portfolio Management Soft (OIT)	
216	TBD					Discipline System (PWD - HR)	
216	TBD		150,000	150,000	150,000	Electronic Submittal Software	
	PWD Subtota	1,258,911	2,167,105	2,167,105	2,077,000		
71-530	 D (Program Based Budgeting Version)	1	<u> </u>				

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019 OPERA	ING BUDGE	<u> </u>	2508	AND 290,	90, BY PROGRAM			
Depart	ment		No.	Program		No.			
Offi	ce of Innovation and Technology		04	Departmental S	Services	13			
Fund			No.	·		•			
Wat	ter		02						
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of			
Object		Actual	Original	Estimated	Department	service provided. Include, if			
Code	0.1.01.00.	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.			
	WRB	J. J. J.	P P P S	3	- 4				
216	Bell & Howell	4,900	4,550	4,550	5,000	Bell & Howell Software Renewal			
216	Dell	6,489	63,050	63,050	63,000	Vairous Software			
216	Dell				4,000	MS Visio			
216	Dell				9,000	MS Project			
216	Dell				6,000	Windows 10			
216	Wrike	6,964	7,000	7,000	7,000	Project Management Online Tool			
216	TBD	106,160	650,000	650,000	650,000	Oracle Renewal, Various Software			
216	TBD				24,000	TOAD software for Oracle			
216	TBD				31,000	Adobe Acrobat Pro			
216	TBD				12,000	Ultra Edit Software			
216	TBD				9,000	ZOHO Assist			
ł	WRB Subt	otal 124,513	724,600	724,600	820,000				
	Total	216 1,383,424	2,894,851	2,894,851	2,901,000				
	WRB								
260	Burroughs Payments Systems		60,600	60,600	·	Annual Hardware & Software Maint			
260	Xerox Total	260	8,000	8,000	8,000	Photocopier Maintenance			
	Total	260	68,600	68,600	24,000				
ł	Floor								
266	Fleet Dell		1,219	1,219	2 000	HW/SW Maintenance/Support			
200	Fleet Subt	ntal	1,219	1,219	2,000	1100/300 Mainternance/Support			
	r leet oubt	nai	1,213	1,213	2,000				
	PWD								
266	Azteca		100,000	100,000	100 000	Cityworks			
266	Bentley Systems	151,699	150,000	150,000		Geopack Survey			
266	CIPPLANNER		100,000	100,000		Cap Prog Integrated Track Sys Maint			
266	Cues Granite Net				•	Maint & Supp Hard/Soft (Southwest)			
266	Dell	50,977	50,000	50,000		Dell Servers Mx			
	IBM		10,000	10,000	·	Maint PWD San 16B-2/Tivoli License			
266	Ignition Scada Software			,		Licenses (Load Control)			
266	Linko		99,000	99,000		LINKO Maintenance			
266	Lytrod	750			•	Lytrod licenses annual renewal			
266	QSI		37,500	37,500	38,000	Winlims / LIMS Maintenance			
266	RICOH				1,000	RICOH Copier Mx			
					50,000	Net Backup Mx			
266	Veritas			00.000	90.000	Xerox High Capacity Printers Maint			
			90,000	90,000	30,000	Acrox riigii Gapacity i finters iviaint			
266	Veritas	31,930	90,000 275,000	90,000 275,000	30,000	Various project Under 50K			
266 266	Veritas Xerox	31,930	1						
266 266 266	Veritas Xerox TBD	31,930	1		25,000	Various project Under 50K			
266 266 266 266	Veritas Xerox TBD TBD	31,930	1		25,000 35,000	Various project Under 50K Microsoft SQL Server Lic (Load Ctrl)			
266 266 266 266 266	Veritas Xerox TBD TBD TBD	31,930	1		25,000 35,000 50,000	Various project Under 50K Microsoft SQL Server Lic (Load Ctrl) Hydraulic Model Soft Lic (Load Ctrl)			

FISCAL 2019 OPERATING BUIDGET

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

	FISCAL 2019 OPERATIN	IG BUDGE	T	250s AND 290, BY PROGRAM			
Depart	ment		No.	Program		No.	
Offi	ce of Innovation and Technology		04	Departmental S	Services	13	
Fund			No.			<u> </u>	
Wat	ter		02				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Object		Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
	(continued from prior page - PWD subtotal)	235,356	911,500	911,500	1,278,000		
266	TBD				51,000	Maint and Supp Hard/Soft for items	
266	TBD		105,000	105,000	225,000	MAXIMO Mobile	
	PWD Subtotal	235,356	1,016,500	1,016,500	1,554,000		
	<u>WRB</u>						
	Burroughs	58,703				Burroughs Maintenance	
266	Dell		25,000	25,000	25,000	Desktop Support Services	
	EnPointe	552,440				Oracle Based Water Billing System	
266	Scan Optics	12,553	11,850	11,850		Maint SO 300 Hight Volume Scanner	
266	Software AG		1,450	1,450	-	Maint Natural For Windows	
266	Vetical Solution	7,200	72,000	72,000	-	Assistance with Platinum Upgrade	
266	Xerox	16,937	14,000	14,000	·	Printer Maintenance	
266	TBD	213,564	25,000	25,000	37,000	Various Software/Hardware Maint	
	WRB Subtotal	861,397	149,300	149,300	169,000		
	Total 266	1,096,753	1,167,019	1,167,019	1,725,000		
	10tal 200	1,090,733	1,107,019	1,107,019	1,725,000		
	WRB						
325	Vanguard	192,270	199,200	199,200	200,000	Printing	
020	Total 325	192,270	199,200	199,200	200,000	Tilling	
		-, -		,	,		
	PWD						
410	Nu Vision Technologies	143,759	300,000	300,000	300,000	VOIP Phones-NVT acq by Black Box	
420	Office Equipment					Office Equip / Hospital & Laboratory	
	Total Class 400	143,759	300,000	300,000	422,000		
71,590	(Program Based Budgeting Versian)						
11-53C	(Program Based Budgeting Version)						

F	CITY OF PHILADELPH		PROGRAM SUMMARY						
Departmer	nt	No.	Program No.						
· ·	of Innovation and Technology	04	Departmental Serv	vices		13			
Fund		No.				-			
Aviatio	n	09							
			nary by Class						
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	235,226	980,000	980,000	940,000	(40,000)			
b)	Employee Benefits								
200	Purchase of Services	6,360,504	156,098	156,098	156,098				
300	Materials and Supplies								
400	Equipment	715,000							
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	7,310,730	1,136,098	1,136,098	1,096,098	(40,000)			
			ary of Positions	,,	,,	(-,,			
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	3	10	4	10				
105	Full Time - Uniform								
	Total	3	10	4	10				
	Sele	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
Other Go	vernments								
Other Fu	nds								

Other Funds
71-53F (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2019 OPER			Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
Offic	ce of In	novation and Technology			04	Departme	ntal Service	s			13
Fund					No.						
Avia	ation				09						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	1429	IT Director			110,000	1	1	1	1	110,000	
2 3 4 5 6 7 8 9 10	W176 G620 TBD N245 I426 D467 TBD B726 C149	Wireless Communications Analyst GIS Developer/Analyst Maximo System Administrator Network Manager Information Systems Manager Development Manager Office 365 Administrator Business Intelligence Analyst Chief Technology Officer Regular Overtime Lump Sum Gross Adjustment			70,000 70,000 100,000 100,000 80,000 100,000 65,000 75,000 160,000	1	1 1 1 1 1 1 1	1 1	1 1 1 1 1 1 1 1	70,000 70,000 100,000 100,000 80,000 100,000 65,000 75,000 160,000 5,000 3,500 1,500	
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	idget Request	ary of Personal	Services	10	4	10	940,000	
			Fisca	al 2017		iscal 2018		Fisca	al 2019	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	` '	in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/26/17	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6) 3,500	(7)	(8)	(9) 3,500	(10)	(11)
2		ne - Civilian	3	234,981	10	970,000	4	10	930,000	(40,000)	
3		ne - Uniform		- ,		,		.,	,	(:,::0)	
		Gross Adj.		245		1,500			1,500		
		mp/Seas, Bd, SCG									
6	Overtim	ne - Civilian				5,000			5,000		
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian									
9		Uniform Leave									
	Shift/St										
	H&L, IC	DD, LT-Sick									
12	<u> </u>										

235,226

10

980,000

Total
71-53J (Program Based Budgeting Version)

Section 21 104

4

10

940,000

(40,000)

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM Department No. Program Office of Innovation and Technology Departmental Services 04 13 Nο. Aviation 09 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Estimated Departmental Description Actual Original Code or Appropriations Obligations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 219,267 216 Commercial off the Shelf Software Licenses 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals Advertising & Promotional Activities 250 Professional Services 4,927,584 156,098 156,098 156,098 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 256 Seminar & Training Sessions 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 260 Repair & Maintenance Charges 261 Repaving, Repairing & Resurfacing Streets Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 1,213,653 266 275 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)

6,360,504

71-53K (Program Based Budgeting Version)

Total

Section 21 105

156,098

156,098

156,098

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET** BY PROGRAM Program Office of Innovation and Technology Departmental Services 13 Aviation 09 Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (4) (5) (6)(7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 **Building & Construction** Library Materials 306 307 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 Printing 325 Recreational & Educational 326 328 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)

420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational 427 Computer Equipment & Peripherals 715,000 428 Vehicles Furniture & Furnishings 430 499 Other Equipment (not otherwise classified)

715,000

Schedule 400 - Equipment

71-53L (Program Based Budgeting Version)

Total

Total

Construction, Dredging & Conveying

General Equipment & Machinery

Fire Fighting & Emergency Hospital & Laboratory

Electrical, Lighting & Communications

405 410

411

412

417

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

	FISCAL 2019 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment		No.	Program			No.
Offic	ce of Innovation and Technology		04	Departmental S	Services		13
Fund			No.				
Avia	ation		09				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		4,927,584	156,098	156,098	156,098	(1)
	Payments for Care of Individuals		4,927,304	130,030	130,038	130,090	
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provice	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
	Aviation	<u> </u>		Ü	·		
251	Ciber		107,398	107,398	107,398	OnePhilly	
	Elliot Lewis Corp	4,580,000					
	Keystone	187,800					
	MODIS	50,000					
	Pictometry	5,000	5,000	5,000		Digital Aerial Image	ry
	Periscope V-Comm	54,113 32,000	33,700	33,700	33,700	E-Procurement	
231	Aviation Subtotal	4,908,913	146,098	146,098	146,098		
	Fleet	4,000,010	140,000	140,000	140,000		
251	Metasource	264	10,000	10,000	10,000	City Scanning Servi	ces
	Assetworks	18,407			·		
	Fleet Subtotal	18,671	10,000	10,000	10,000		
	Total 251	4,927,584	156,098	156,098	156,098		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

CITY OF PHILADELPHIA

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

FISCAL 2019 OPERATING BUDGET 250s AND 290, BY PROGRAM							KAW	
Depart	ment			No.	Program			No.
Offi	ce of Innovation and Technology			04	Departmental :	Services		13
Fund	<u> </u>			No.	·			
Avia	ation			09				
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider		Actual	Original	Estimated	Department		ded. Include, if
Code	0.1.00.00		Obligations	Appropriation	Obligations	Request	applicable, unit	
0000	<u>Aviation</u>		oo.iga.iorio	7 (50)	oogaor.o	. request	applicable, unit	0001 01 001 11001
216	Dell		159,614				Various Software	
	En Pointe		33,376				Various Software	
	SHI		8,438				Various Software	
	Sita		16,200				Various Software	
	Vertex		1,639				Various Software	
		Total 216						
		•	,					
	<u>Aviation</u>							
266	Elliot Lewis Corp		1,120,231				Annual Eqjuipment	Maint
	En Pointe		6,422				Adept support rene	
	Sita		87,000				Automated Passpo	
		Total 266						
		ľ						
	<u>Aviation</u>							
427	Computer Equipment & Peripherals		715,000				Computer Equipme	nt & Peripherals
		Total 427						·
		Ī						
	/Drawan Based Budgeting Version							

71-530 (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

Program Description

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

Program Objectives

• Ensure the sustainability of emergency services systems.

Performa	ance Measures			
	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019
Description	Year-End	Target	Year-to-Date	Target
			12/31/17	
(1)	(2)	(3)	(4)	(5)
Computer-Aided Dispatch (CAD) uptime availability	99.999%	99.999%	99.999%	99.999%
Comments: Availability numbers are excluded when there is scheduled maintenance	e and downtime.			
Percentage of time radio system is not busy, thus preventing calls				
from going through to the dispatch center (aka "system busies")	0.001%	0.001%	0.001%	0.001%

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

		Summa	ary by Fund				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General Fund	20,453,737	20,596,014	20,670,120	35,380,008	14,709,888	
080	Grants Revenue Fund	42,591,917	45,083,000	45,083,000	45,896,238	813,238	
	Total	63,045,654	65,679,014	65,753,120	81,276,246	15,523,126	
	Sui	mmary of Full Time Positions by Fund					
Fund		Actual Positions	Fiscal 2018	Increment Run	Fiscal 2019	Inc. / (Dec.)	
No.	Fund	6/30/17	Budgeted	PPE 11/26/17	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General Fund	6	12	10	12		
					_		
	Total Full Time	6	12	10	12		

71-53E (Program Based Budgeting Version)

FI	SCAL 2019 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)					
Department		No.	Program			No.		
Office of I	nnovation and Technology	04	911 Administration			14		
	Selecte		Von-Tax Revenu	es by Fund Fiscal 2018	Fiscal 2019			
		Fiscal 2017	Fiscal 2018	Increase				
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
010	General	67,982,133	69,204,000	68,067,000	77,632,000	9,565,000		
080	Grants Revenue	42,591,917	45,083,000	45,083,000	45,896,238	813,238		
	5	Selected Associ	iated Capital Pro	jects				
Dept.		Carry	Fiscal 2018	Fiscal 2018	Fiscal 2019	Fiscal 2019		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	S	elected Associ	ated Operating	Costs				
Dept.		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	133,939	390,064	390,064	380,450	(9,614)		

Finance Employee Benefits - Uniform
71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departmer	nt	No.	Program		I	No.	
Office of	of Innovation and Technology	04	911 Administration			14	
Fund		No.					
Genera	al	01					
			mary by Class				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	306,800	896,694	970,800	960,906	(9,894	
b)	Employee Benefits						
200	Purchase of Services	13,627,225	15,376,662	15,376,662	26,354,703	10,978,04	
300	Materials and Supplies	3,609	277,909	34,700	16,700	(18,000	
400	Equipment	6,516,103	4,044,749	4,287,958	8,047,699	3,759,74	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	20,453,737	20,596,014	20,670,120	35,380,008	14,709,888	
		Summa	ary of Positions				
		Actual	Fiscal 2018	Increment	Fiscal 2019	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/17	Positions	PPE 11/26/17	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	6	12	10	12		
105	Full Time - Uniform						
	Total	6	12	10	12		
	Sele		l Non-Tax Reven				
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
₋ocal		25,390,216	24,121,000	24,091,000	24,598,000	477,000	
ederal							
State							
	vernments						
Other Fu	nds rogram Based Budgeting Version)	42,591,917	45,083,000	43,976,000	53,034,000	7,951,000	

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2019 OPERATING BUDGET BY PROGRAM No. No. Office of Innovation and Technology 04 911 Administration 14 No. General 01 Fiscal Fiscal Fiscal Increase Salary 2017 2018 Increment 2019 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/17 Positions 11/26/17 Positions 7/1/18 No. less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)142,800 D160 Deputy CIO 142,800 2 D398 Deputy Director for Public Safety 108,676 (1) 3 S271 Senior Project Manager 98,300 - 100,000 1 2 198,300 4 G620 GIS Developer/Analyst 50,000 5 G670 GIS Analyst 50,000 2 2 100,000 6 IT Financial Manager 90,000 1630 90,000 1 7 IT Specialist 100,000 (1) 1411 1 8 1E07 LAN Administrator 66,591 66,591 9 1D55 Network Support Specialist 44,173 - 56,777 3 3 3 174,406 10 B710 **Business Analyst** 65,500 S256 Senior IT Business Analyst 65,500 65,500 11 (1) 1637 IT Financial Analyst 65,500 12 13 1E32 Information Systems Project Manager 79,754 - 102,541 14 E695 **Executive Assistant** 50,000 15 T069 Technical Support Specialist 60,000 16 N617 911 Project Coordinator 60,000 60,000 6 12 10 12 897,597 Total - 911 Division

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departr	nent				No.	Program					No.
Offic	ce of In	novation and Technology			04	911 Admir	nistration				14
Fund		9,			No.						
Gen	eral				01						
Line No. (1)	Class Code (2)	Title			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Permanent Full Time Regular Overtime Expenditure Transfers Regular Overtime Expenditure Transfers				6	12	10	12	897,597 88,314 6,600	
Total G	ross Re	quirements				6	12	10	12	992,511	
1		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)								(31,605)	
			Total Bu	udget Request						960,906	
			<u> </u>	Summa	ary of Personal	Services					
l				al 2017		iscal 2018	Ι.		al 2019	Inc. / (Dec.)	
Line		0	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions 6/30/17	Obligations	Positions	Obligations	Run -PPE 11/26/17	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)		(4)	(5)	(6)		(8)	(0)	(10)	(11)
	Lump S		(3)	(4)	(5)	(0)	(7)	(8)	(9)	(10)	(11)
		ne - Civilian	6	301,460	12	877,929	10	12	872,592	(5,337)	
		ne - Uniform		557,700	12	011,020	10	12	0, 2,002	(0,007)	
-		Gross Adj.		(30)							
		np/Seas, Bd, SCG	-	5,370		7,425				(7,425)	
		ne - Civilian		-,		78,404			88,314	9,910	
		ne - Uniform								,	
\vdash		Overtime - Civilian				5,079				(5,079)	
9		Uniform Leave									
10	Shift/St	ress				1,963				(1,963)	
11	H&L, IC	DD, LT-Sick									
12											
71 52 1	/Drogre	Total	6	306,800	12	970,800	10	12	960,906	(9,894)	

Total
71-53J (Program Based Budgeting Version)

Section 21 113

CITY OF PHILADELPHIA **SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2019 OPERATING BUDGET BY PROGRAM** Department No. Program 911 Administration Office of Innovation and Technology 04 14 Nο. General 01 Fiscal 2017 Fiscal 2019 Fiscal 2018 Fiscal 2018 Increase Estimated Departmental Description Actual Original Code or Obligations Appropriations Obligations Request (Decrease) (1) (2) (6) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 30,000 20,000 (20,000)201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 3,921,162 1,800,000 3,770,064 6,320,194 2,550,130 209 Telephone & Communication 210 Postal Services 1,375 500 599 1,048 449 211 Transportation 215 Licenses, Permits & Inspection Charges 10,148,009 227,844 128,769 260,685 9,887,324 Commercial off the Shelf Software Licenses 216 220 Electric Current Gas Services 221 222 Steam for Heating 230 Meals (non-travel) & Official Entertaining 231 Overtime Meals 240 Advertising & Promotional Activities 2,174,703 (1,887,090)250 Professional Services 221,250 19.809 287,613 2,347,495 2,931,020 (427,694) 251 Professional Svcs. - Information Technology 8,388,959 2,503,326 252 Accounting & Auditing Services 253 Legal Services Mental Health & Intellectual Disability Services 254 255 Seminar & Training Sessions 5,605 33,700 34,906 8,400 (26,506)256 257 Architectural & Engineering Services Court Reporters 258 259 Arbitration Fees 5,645,116 3,340,578 4,017,919 5,717,992 1,700,073 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 Demolition of Buildings 262 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 1,257,378 1,634,347 2,166,766 1,368,121 (798,645)266 275 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)

13,627,225

15,376,662

71-53K (Program Based Budgeting Version)

Total

Section 21 114

15,376,662

26,354,703

10,978,041

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2019 OPERATING BUDGET BY PROGRAM

	FISCAL 2019 OPERATING B	BY PROGRAM					
Departr	ment	No.	Program			No.	
Offic	ce of Innovation and Technology	04	911 Administration			14	
Fund		No.					
Gen	eral	01					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication	700	189,132	24,000	3,000	(21,000	
311	General Equipment & Machinery						
312	Fire Fighting & Safety		19,152				
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	2,909	69,625	10,700	13,700	3,000	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing						
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
				2.4 = 2.2		// 0.00	
	Total	3,609	277,909	34,700	16,700	(18,000)	
	Ta	Scneaule 4	00 - Equipment				
405	Construction, Dredging & Conveying				4 === 0.55	4 = 22 4 : -	
	Electrical, Lighting & Communications	4,065,758		187,782	1,750,000	1,562,218	
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment		45.000				
423	Plumbing, AC & Space Heating		45,000				
424	Precision, Photographic & Artists		4,000				
426	Recreational & Educational	1,000,010	0 511 553	0.000.000	0.007.000	0.077.070	
427	Computer Equipment & Peripherals	1,622,212	2,511,553	3,320,326	6,297,699	2,977,373	
428	Vehicles	000.100	4 404 400	770.050		/770 070	
430	Furniture & Furnishings	828,133	1,484,196	779,850		(779,850	
499	Other Equipment (not otherwise classified)						
	Total	6,516,103	4,044,749	4,287,958	8,047,699	3,759,741	
74 501		0,310,103	4,044,749	4,207,938	0,047,099	3,759,741	

71-53L (Program Based Budgeting Version)

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

FISCAL 2019 OPERATING BUDGET					CARE OF INDIVIDUALS, BY PROGR					
Departr	nent			No.	Program			No.		
Offic	ce of Innovation and Technology			04	911 Administra	tion		14		
Fund				No.						
Gen	eral			01						
				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase		
				Actual	Original	Estimated	Department	or		
Class	Descripti	on		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)			(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259	9)		2,568,745	8,408,768	5,105,723	2,790,939	(2,314,784)		
290	Payments for Care of Individuals									
Minor	Name of Contractor		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of		
Object	or Provider		Actual	Original	Estimated	Department	service provid	led. Include, if		
Code			Obligations	Appropriation	Obligations	Request	applicable, unit			
	Deccan		189,250		189,250	141,110	GIS Deployment So	· ·		
	Community Marketing Concepts		32,000	19,809	32,000	4.000	Public Awareness C	• =		
	Team Clean					4,000 5,000	Police Radio Room Legal Consultant - F	=		
	Rudnick Immigration Group TBD					37,503	=	re Employment		
	TBD				1,953,453	37,503	UCC Professional S	Services Costs		
	TBD				1,000,100	100,000	911 School Training			
		Total 250	221,250	19,809	2,174,703	287,613				
		1								
251	Advanced Technology Solutions		32,000	12,000			GIS St Centerline F	ormat & Edit Upg		
251	Mission Critical Partners		500,000	400,000	1,500,000	1,250,000	911 Consultant ESI	net & NG911 Svcs		
251	Essential Management Solutions		286,000	344,336	25,000		911 Consulting			
	Cellco Partnership		841,987	926,250	793,500	•	Wireless Services			
	Keystone Computer Associates		191,520	191,520	191,520	191,520	· ·			
	Priority Dispatch Corporation		129,000	129,000	129,000	124,139	PD Mnt/Natl Q Svc			
	Black & Veatch V-Comm		304,521 27,000	304,521 32,000	32,000		800 MHz Consultino 911 Radio Consultin	=		
	SmartIMS		30,000	32,000	32,000		Public Safety Consu	•		
	TBD		00,000	60,000	60,000		CAD Location Histo			
	TBD			200,000	200,000		GIS Orthoimagery a	-		
251	TBD			1,592,347	,		Unified Computer A			
251	TBD			450,000			ESInet Planning			
251	TBD			3,731,847			USS Costs			
251	Miscellaneous not listed above		5,467	15,138			Miscellaneous servi	ces		
		Total 250	2,347,495	8,388,959	2,931,020	2,503,326				
74 E9N	(Program Based Budgeting Version)									

71-53N (Program Based Budgeting Version)

FISCAL 2019 OPERATING BUDGET

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

	FISCAL 2019	OPERATIN	IG BUDGE	T	250s AND 290, BY PROGRAM			
Depart	ment			No.	Program	No.		
Offi	ce of Innovation and Technolog	ıy		04	911 Administra	ition		14
Fund				No.				•
Ger	neral			01				
Minor	Name of Contract	or	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purp	oose or scope of
Object	or Provider		Actual	Original	Estimated	Department		ided. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, un	it cost of service.
209	Verizon		3,580,913	1,800,000	3,770,064	6,320,194	911 Telephones 8	Vesta Upgrade
209	Black Box		42,467				Cabling Work for 9	911 Training
209	FY17 Fund Balance Adjustment	<u>_</u>	297,782				FY17 Fund Balan	ce Adjustment
		Total Class 209	3,921,162	1,800,000	3,770,064	6,320,194		
216	Environmental Systems Research	Inc	107,044	107,044	107,044	107 044	ESRI Enterprise S	Software License
216	Infogroup		20,000	107,044	107,044	20,000		n & Residential Data
216	APCO		5,700	5,000		5,000		se Fees & Renewal
216	Island Tech Services		87,360	0,000		3,000	MDC Software	
216	SHI		51,555	8,500		7,740	Vipre AntiVirus So	oftware
216	TBD			,		942,150	•	- PPD and PFD SW
216	Other Class 216		7,740	8,225	153,641	8,225		
216	TBD					9,057,850	CAD Software Up	grade for New PSAI
		Total Class 216	227,844	128,769	260,685	10,148,009		
260	Elliot Lewis		143,983	219,016	141,736	40,000		d Preventative Main
260	Devine Brothers		474,867	00.000			HVAC and UPS M	
260	Giles and Ransome		33,767	30,000				nance - Tower Sites
260 260	JJ Cacchio Motorola		113,619	88,896	0.450.000	E 007 000	= -	Repairs/Electrical W
260	PAIK		4,790,956 49,704	2,984,666	3,456,839	5,007,992		ystem Maintenance
260	Other Class 260		38,220	18,000	12,094	10.000	Various Maintena	Rod Concrete Repairs
260	TBD		30,220	18,000	407,250	10,000	Extended Service	
200		Total Class 260	5,645,116	3,340,578	4,017,919	5,717,992	Exterioca dervice	IOI IVIDO 3
		F						
266	Northrop Grumman		1,092,395	1,162,469	1,777,931	1,053,188	CAD System Mair	ntenance
266	NICE Systems		119,339	305,233	238,080	305,233	911 Recording Sy	stem Maintenance
266	TBD			142,000	141,110		GIS Deployment I	Maintenance
266	Island Tech		36,000				Warranty for MDC	's
266	Other Class 266		9,644	24,645	9,645	9,700	Various IT Mainte	nance
		Total Class 266	1,257,378	1,634,347	2,166,766	1,368,121		
71-53C	(Program Based Budgeting Vers	ion)		•				

FISCAL 2019 OPERATING BUDGET

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

Fund Gene Minor Object Code 310 310 T	e of Innovation and Technology			No. 04 No. 01 Fiscal 2018	Program 911 Administra	tion	No. 14
Fund Gene Minor Object Code 310 310 T	Name of Contractor or Provider		Fiscal 2017 Actual	No. 01	911 Administra	tion	14
Fund Gene Minor Object Code 310 310 T	Name of Contractor or Provider		Fiscal 2017 Actual	No. 01		-	•
Minor Object Code 310 310 T	Name of Contractor or Provider		Actual				i
Minor Object Code 310 310 T	Name of Contractor or Provider		Actual				
Object Code 310 M 310 T	or Provider Motorola		Actual	FISCAI 2018	F:1 0010	Fi1 0010	December was a second of
310 M 310 T 320 T	Motorola			0	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
310 N 310 T			Obligations	Original Appropriation	Estimated	Department	service provided. Include, if
310 T			700	Appropriation	Obligations	Request	applicable, unit cost of service. Radio Parts and Supplies
320 T			700	189,132	24,000	3 000	911 Electrical Equipment
		Total 310	700	189,132	24,000	3,000	of a Electrical Equipment
			100	,	- 1,000	5,555	
	-BD			65,625		6,700	External Keybords for MDC's
	BD			4,000	10,700		Office Materials & Supplies < \$50K
		Total 320		69,625	10,700	13,700	
		ľ		-			
410 N	Notorola		4,032,970		187,782	1,750,000	IP Ethernet Redundant Optical
	Blackbox		32,788		,		Vesta City Hall 311 Conduit Install
		Total 410	4,065,758		187,782	1,750,000	
		Ī					
427 D	Dell		675,728	75,000	75,000		PCs/Laptops/WAN Netscout Fluke Tools
427 Is	sland Tech Services		246,494	632,000	215,750		PFD MDCs with Warranty
427 Is	sland Tech Services		416,151				PPD MDCs
427 Is	sland Tech Services		6,700				PFD Mobile Keyboards for MDCs
427 N	Motorola				250,000		MCC7500 Cable work - UCC move
427 N	Northrop Grumman					5,155,495	CAD Hardware
427 T	īG .		233,329				Network Equip for 6100 Rising Sun
427 C	DDW-G		34,470				PFD Mobile Keyboards for MDCs/Printers
427 N	Motorola		5,144	757,053			Replacement 911 Equipment
427 C	Dell			97,500	97,500	75,000	PCs and Peripheral Equipment
427 T	BD .			900,000	300,000		MACH Station Alerting System
427 T	BD .				2,228,667		911 Additional Equipment
	BD						·
427 C	Other		4,196		153,409		Hardware < \$50K
427 N	Motorola			50,000			Mini UPS Battery Packs
		Total 427	1,622,212	2,511,553	3,320,326	6,297,699	
	ransamerican Office Furniture		43,710				6100 Rising Sun Furniture
	Vatson Furniture Group		784,423	1,424,196	779,850		Dispatcher and Call Taker Furniture
430 T	-BD	Total 420	000 100	60,000	770.050		Electrostatic Carpet
		Total 430	828,133	1,484,196	779,850		
71-530 (Program Based Budgeting Version)						<u> </u>

Section 21 118

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

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA **GRANT INFORMATION SUMMARY** FISCAL 2019 OPERATING BUDGET WITHIN PROGRAM Department No. Program Office of Innovation and Technology 04 911 Administration 14 No. Grants Revenue 08 Funding Sources Grant Title Grant Number Index Code G04L01 049131 Federal 911 Surcharge State Type of Grant Award Period Other Govt. N/A Reimbursement X Local (Non-Govt.) Grant Objective Summary by Class Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Class Description Actual Original Estimated Department Obligations Appropriations Obligations Request (Decrease) (1) (3) (4) (5) (6) 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 Payments to Other Funds 42,591,917 45,083,000 45,083,000 45,896,238 813,238 800 900 Advances and Misc. Payments Total 42,591,917 45,083,000 45,083,000 45,896,238 813,238 Summary by Funding Source Fiscal 2017 Fiscal 2018 Fiscal 2018 Fiscal 2019 Increase Code Category Actual Original Estimated Department Revenue Budget Revenue Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 Federal 200 State 300 Other Governments

42,591,917

42,591,917

Actual Pos.

6/30/17

(3)

Summary of Positions

45,083,000

45,083,000

Fiscal 2018

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Local (Non-Governmental)

Total

Category

(2)

400

Code

(1)

101

105

Section 21 120

45,083,000

45,083,000

Incr. Run

PPE 11/26/17

(5)

45,896,238

45,896,238

Fiscal 2019

Budgeted Pos.

(6)

813,238

813,238

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)