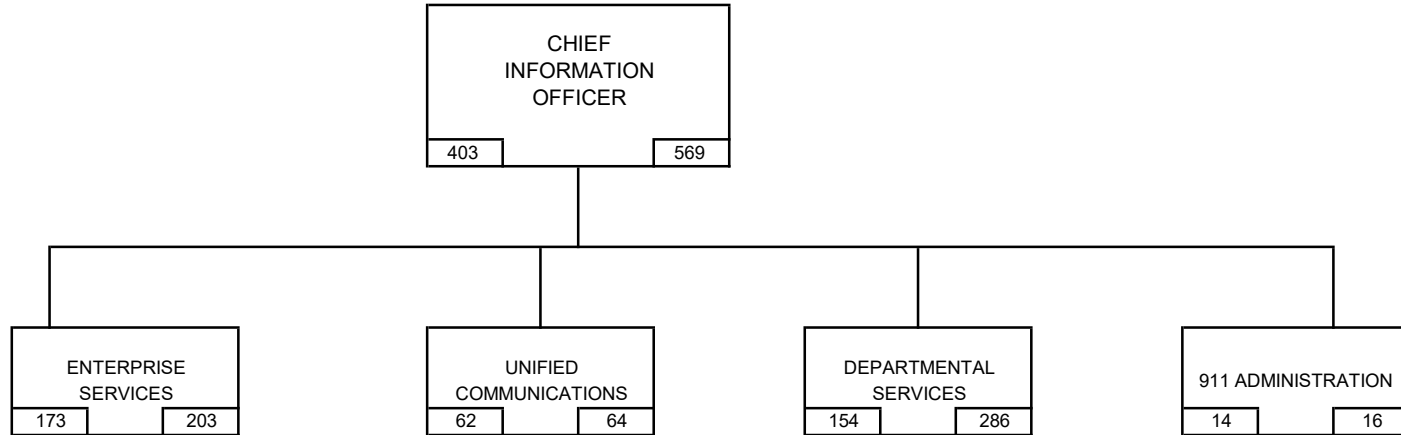


FISCAL 2022 OPERATING BUDGET

Department	No.
Office of Innovation and Technology	04



FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
Office of Innovation and Technology								04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	24,148,702	24,163,694	24,828,634	30,999,418	6,170,784
		b)	Employee Benefits					
		200	Purchase of Services	61,629,312	75,735,607	79,142,936	70,443,320	(8,699,616)
		300	Materials and Supplies	788,450	462,733	1,146,317	637,733	(508,584)
		400	Equipment	9,325,965	28,998,094	25,764,510	10,410,276	(15,354,234)
		500	Contributions, etc.	1,970				
		800	Payments to Other Funds					
			Total	95,894,399	129,360,128	130,882,397	112,490,747	(18,391,650)
02	Water	100	Employee Compensation					
		a)	Personal Services	6,869,686	8,742,629	8,742,629	9,045,320	302,691
		b)	Employee Benefits					
		200	Purchase of Services	15,123,111	20,700,879	20,670,879	21,594,698	923,819
		300	Materials and Supplies	179,480	319,000	319,000	313,000	(6,000)
		400	Equipment	1,356,136	1,729,850	1,729,850	1,271,850	(458,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	23,528,413	31,492,358	31,462,358	32,224,868	762,510
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	283,529	327,835	304,362	340,009	35,647
		b)	Employee Benefits					
		200	Purchase of Services	350,000	2,666,623	1,028,311	1,427,791	399,480
		300	Materials and Supplies					
		400	Equipment	270,883	3,723,758	5,003,963	1,672,435	(3,331,528)
		500	Contributions, etc.					
		800	Payments to Other Funds	35,538,001	71,500,662	71,500,662	49,270,284	(22,230,378)
			Total	36,442,413	78,218,878	77,837,298	52,710,519	(25,126,779)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	630,682	1,201,280	1,201,280	1,110,780	(90,500)
		b)	Employee Benefits					
		200	Purchase of Services	749,292	1,320,071	1,320,071	1,628,698	308,627
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,379,974	2,521,351	2,521,351	2,739,478	218,127
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	31,932,599	34,435,438	35,076,905	41,495,527	6,418,622
		b)	Employee Benefits					
		200	Purchase of Services	77,851,715	100,423,180	102,162,197	95,094,507	(7,067,690)
		300	Materials and Supplies	967,930	781,733	1,465,317	950,733	(514,584)
		400	Equipment	10,952,984	34,451,702	32,498,323	13,354,561	(19,143,762)
		500	Contributions, etc.	1,970				
		800	Payments to Other Funds	35,538,001	71,500,662	71,500,662	49,270,284	(22,230,378)
			Total	157,245,199	241,592,715	242,703,404	200,165,612	(42,537,792)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Office of Innovation and Technology						04
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
<u>Enterprise Services Program - 0411</u>						
Microsoft Office 365		102,500				102,500
Exempt Salary Restorations	222,780					222,780
HIPAA Security Risk Assessment		150,000				150,000
Office Equipment and Printers			(50,000)			(50,000)
Digital Equity	170,000	50,000				220,000
Westlaw Contract Transfer to Procurement		(444,492)				(444,492)
Multi-Factor Authentication Support	55,000	(555,000)				(500,000)
Subtotal	447,780	(696,992)	(50,000)			(299,212)
<u>Unified Communications Program - 0412</u>						
Police MDC's Adjustment			(10,285)			(10,285)
Endpoint Networking Equipment			(285,000)			(285,000)
Office Equipment and Printers			(100,000)			(100,000)
Exempt Salary Restorations	109,870					109,870
Cloud Proxy Software		(150,000)				(150,000)
Rec Center WIFI Hardware			(50,000)			(50,000)
Subtotal	109,870	(150,000)	(445,285)			(485,415)
<u>Departmental Services Program - 0413</u>						
OIT Operating Support for Capital Projects		235,197				235,197
IT costs for 400 N Broad		(1,668,000)	(2,334,506)			(4,002,506)
Revenue eGov Upgrades and Support		(175,000)				(175,000)
SaaS Costs for Capital Projects		26,774				26,774
Enhancements to Capital Business Applications	5,613,134					5,613,134
Support and Maintenance for OnePhilly		958,783				958,783
Citywide Hardware			1,966,973			1,966,973
Subtotal	5,613,134	(622,246)	(367,533)			4,623,355
<u>911 Administration - 0414</u>						
Professional Svcs Upgrades and Maintenance		1,078,312				1,078,312
Computer Aid Dispatch System Upgrade		5,691,310				5,691,310
Public Safety Radio Ethernet Backhaul		1,000,000				1,000,000
Reduce reserve appropriations		(15,000,000)	(15,000,000)			(30,000,000)
Subtotal		(7,230,378)	(15,000,000)			(22,230,378)
Total General Fund	6,170,784	(8,699,616)	(15,862,818)			(18,391,650)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2022 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Office of Innovation and Technology						04
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Water Fund						
Computer Equipment and Peripherals			(464,000)			(464,000)
Enterprise and Departmental Services	302,691	923,819				1,226,510
Total Water Fund	302,691	923,819	(464,000)			762,510
Aviation Fund						
Elimination of Vacancy	(90,500)					(90,500)
Telecom and Professional Services		308,627				308,627
Total Aviation Fund	(90,500)	308,627				218,127
Grants Revenue Fund						
Southeast PA Regional ESInet		234,724	(3,798,088)			(3,563,364)
911 Surcharge - adjusted appropriations					(22,230,378)	(22,230,378)
Digital Orthographic Aerial Imagery		57,591				57,591
Digital Literacy Alliance	22,723					22,723
Public Educational and Government Access Grant	12,924	7,008	127,040			146,972
PGW,PPA, and Smart City Appropriations		600,157	339,520			939,677
CTCL Election Security - FY21 Only		(500,000)				(500,000)
Total Grants Revenue Fund	35,647	399,480	(3,331,528)		(22,230,378)	(25,126,779)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Office of Innovation and Technology	No. 04
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		167,527		92,480			76,146		(16,334)
2	Full Time	414	31,071,066	456	34,286,697	403	569	40,714,141	113	6,427,444
3	Bonus, Gross Adj.		(21,393)		53,202			51,000		(2,202)
4	PT, Temp/Seas, Bd , SCG		74,108		30,000			10,000		(20,000)
5	Overtime		626,006		598,562			627,939		29,377
6	Holiday Overtime									
7	Shift/Stress		11,169		14,243			14,601		358
8	H&L, IOD, LT-Sick		4,116		1,721			1,700		(21)
9										
Total		414	31,932,599	456	35,076,905	403	569	41,495,527	113	6,418,622

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

1	Lump Sum									
2	Full Time - Uniform				631					(631)
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					631					(631)

C. Summary by Object Classification - General Fund

1	Lump Sum		125,469		59,250			41,630		(17,620)
2	Full Time	317	23,472,362	332	24,362,656	303	442	30,508,548	110	6,145,892
3	Bonus, Gross Adj.		(20,478)		(7,798)			20,000		27,798
4	PT, Temp/Seas, Bd, SCG		74,108							
5	Overtime		486,868		404,062			418,439		14,377
6	Holiday Overtime									
7	Shift/Stress		7,673		8,743			9,101		358
8	H&L, IOD, LT-Sick		2,700		1,721			1,700		(21)
9										
Total		317	24,148,702	332	24,828,634	303	442	30,999,418	110	6,170,784

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

1	Lump Sum									
2	Full Time - Uniform				631					(631)
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					631					(631)

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department Office of Innovation and Technology	No. 04	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>PHLConnectED - administered in collaboration with the Mayor's Office of Education. Since August 2020, PHLConnetED has enrolled over 9,800 families to provide them with free internet either to the home or with mobile hotspot devices. These are mostly families of color that are more likely to have difficulties obtaining reliable and consistent high-speed broadband internet, based on analysis conducted by OIT using federal and local data.</p> <p>Digital Literacy Alliance (DLA) grant program. In 2020, OIT initiated and oversaw distribution of \$170,000 in grant funds to community-based organizations (CBO) to reduce disparities of the digital divide. In April 2020, OIT and the DLA distributed \$80,000 in emergency grant funds to assist CBOs (from a pool of former grantees) to support quick transition to remote operations. In May, OIT oversaw the creation of a Digital Navigators grant cycle. Three CBOs were awarded \$90,000 to standup the Digital Navigators service to assist Philadelphia residents with the use of the internet to access government services, telehealth and remote learning. The program has become an essential companion service to PHLConnectED as Navigators assist K-12 households in troubleshooting connection issues and directing them support services at the district, charter or independent schools for telelearning.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?</i>		
<p>Members of the Digital Literacy Alliance and SmartCityPHL, which both include representation by communities of color, have been involved in the program design of PHLConnectED, DLA grant cycles and in the selection of SmartCityPHL pitch + pilot projects. OIT will continue to rely on and incorporate these advisory groups in the future programming of SmartCityPHL and in the formation of policies from the City's Digital Equity Strategy, currently under development.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>OIT spent several months in 2020 crafting a new apprenticeship program designed to upskill existing employees of color within city government to work as software engineers and digital designers (UX). The Diversity Apprenticeship is led by OIT staff from the software engineering and UX teams who will program management and mentorship. The apprenticeship will require external funding for an intensive six-week software and UX training bootcamp. OIT is collaborating with the Mayor's Office of Diversity and Inclusion, Office of Human Resources and the Chief Administrator to setup of the program and assist OIT in recruitment and external funding for the initiative beyond the operating funds used to support the program structure.</p>		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
OFFICE OF INNOVATION AND TECHNOLOGY	04	ENTERPRISE SERVICES & DIGITAL SOLUTIONS	11	
Program Description				
<p>This program oversees the City's IT infrastructure in a 24-hour data center; administration of units, including human resources, financial resources, professional development and performance management, that manage IT investments; and the technical Support Center (by email or phone) for various end-user needs, incidents and requests related to account management, desktop management, desktop software, and end-user device management.</p>				
Program Objectives				
<p>•Establish a Citywide Technology Governance Board - This cabinet-level board will work with OIT to review, prioritize, and approve resourcing and budget allocations on enterprise projects. This initiative will seek to improve transparency on technology spending with the goals of reduce costs by avoiding procurement of duplicative systems and unsecured shadow IT that has unknown total cost of ownership impacts.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Network availability percentage	99.98%	98.90%	99.98%	99.99%
<p>Network availability is calculated as a mean average of multiple sites where CityNet network devices exist. There were several individual <u>Comments:</u> devices showing in the 30-40% range for this quarter. The sites these devices are located in are notorious for power issues, which OIT Network has little control over.</p>				
Percent of tickets resolved within service level agreement (SLA) terms	82.4%	80.7%	80.0%	85.0%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	27,713,004	24,750,432	26,621,249	26,322,037	(299,212)
080	Grants Revenue		285,000	210,000	412,591	202,591
020	Water	2,230,413	3,669,245	3,669,245	3,744,514	75,269
Total		29,943,417	28,704,677	30,500,494	30,479,142	(21,352)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	163	167	151	170	3
080	Grants Revenue					
020	Water	20	31	22	33	2
Total Full Time		183	198	173	203	5
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	3,317		10,947		(10,947)
080	Grants Revenue		285,000	210,000	412,591	202,591
Total		3,317	285,000	220,947	412,591	191,644
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bgdt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
OIT	Citywide Tech Improve & Enhancements	57,161	22,500	2,037	31,000	
Total		57,161	22,500	2,037	31,000	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	5,539,297	6,240,859	6,240,859	6,457,553	216,694
Finance	Employee Benefits - Uniform					
Total		5,539,297	6,240,859	6,240,859	6,457,553	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,430,203	12,053,316	13,144,886	13,592,666	447,780
b)	Employee Benefits					
200	Purchase of Services	14,225,223	12,516,679	13,295,926	12,598,934	(696,992)
300	Materials and Supplies	93,765	90,961	90,961	65,961	(25,000)
400	Equipment	963,813	89,476	89,476	64,476	(25,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		27,713,004	24,750,432	26,621,249	26,322,037	(299,212)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	163	167	151	170	3
105	Full Time - Uniform					
Total		163	167	151	170	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	3,317		10,947		(10,947)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	3,317		10,947		(10,947)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Infrastructure Services</u>									
<u>Asset Management</u>									
1	A362	Asset Management Supervisor	74,000	1	1	1	1	74,000	
2	A360	Asset Management Technician	42,436 - 43,260		2				(2)
3	I646	IT Specialist 3	55,000				1	55,000	1
4	I659	IT Technical Support Specialist 2	50,000 - 50,000	2		2	2	100,000	2
5	I639	Senior IT Specialist/License Manager	55,000		1				(1)
<i>Total - Asset Management</i>				3	4	3	4	229,000	
<u>Data Center</u>									
6	1D28	Help Desk/Computer Room Shift Supervisor	54,706 - 70,334	1	1	1	1	63,337	
7	1D22	Computer Operator	42,769 - 46,786	1	1	1	1	44,097	
8	1D23	Computer Operator II	44,833 - 49,200	1	1	1	1	49,200	
9	1E37	Data Center Manager	79,414 - 102,110	1	1	1	1	97,658	
<i>Total - Data Center</i>				4	4	4	4	254,292	
<u>End User Services</u>									
10	1D59	Computer User Support Specialist	43,857 - 48,063		1				(1)
11	D295	Deputy Director	108,000	1		1	1	108,000	1
12	I641	IT Network Engineer 4	100,000	1	1	1	1	100,000	
13	M129	Manager, IT Asset Management	97,850		1				(1)
14	1E76	Programmer Analyst 2	53,368- 68,619	1		1	1	58,407	1
<i>Total - End User Services</i>				3	3	3	3	266,407	
<u>Information Security Group</u>									
15	C167	Chief Information Security Officer	135,000				1	135,000	1
16	I409	Information Technology Manager	100,000		1	1	1	100,000	
17	I633	IT Manager	90,640 - 100,000	2		2	2	190,640	2
18	I427	Information Security Administrator	70,000	1	1	1	1	70,000	
19	I436	Information Security Analysts	86,000	2	1	1	1	86,000	
20	I433	Information Security Engineer	98,000	1	1				(1)
<i>Total - Information Security Group</i>				6	4	5	6	581,640	2
<u>Enterprise Management</u>									
21	1E77	Programmer Analyst 3	59,453 - 76,422	1	1	1	1	68,560	
<i>Total - Enterprise Mgmt</i>				1	1	1	1	68,560	
<u>Mainframe Support</u>									
22	S790	Systems Administrator	80,000		1				(1)
23	I470	Infrastructure IT Facilities Supervisor	98,000	1	1				(1)
24	I642	IT Platform Administrator 3	80,816	1		1	1	80,816	1
<i>Total - Mainframe Support</i>				2	2	1	1	80,816	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Production Control</u>									
25	1E70	IT Trainee	43,486				1	43,486	1
26	1E62	Systems Programmer	56,131 - 72,161	1		1	1	73,185	1
27	1E64	Systems Programmer Supervisor	79,414 - 102,110	1	1				(1)
28	1E75	Programmer Analyst 1	46,852 - 60,240		1				(1)
<i>Total - Production Control</i>				2	2	1	2	116,671	
<u>Platform Engineering</u>									
29	A902	Associate System Engineer	68,000	1	3	1	1	68,000	(2)
30	I647	IT Systems Engineer 2	75,000 - 85,000	2		2	4	312,250	4
31	I649	IT Systems Engineer 4	115,000	1		1	1	115,000	1
32	I429	Information Technology Director	124,165			1	1	124,165	1
33	I409	Information Technology Manager	92,700	1	1	1	1	92,700	
34	S807	Systems Engineer	76,478	1	1	1			(1)
35	S288	Senior Systems Engineer (Virtual)	86,000 - 87,550		2		1	110,000	(1)
36	1E06	Network Administrator	74,416 - 95,673	1	1				(1)
<i>Total - Platform Engineering</i>				7	8	7	9	822,115	1
Total - Infrastructure Services				28	28	25	30	2,419,501	2
<u>Applications & Information Services</u>									
<u>Applications Support & Development</u>									
37	A256	Application Platform Support Manager	99,910	1	1	1	1	99,910	
38	I260	Imaging IT Support Tech	58,350	1	1	1	1	58,350	
39	I429	Information Technology Director	130,000	1	1	1	1	130,000	
40	I643	IT Platform Administrator 4	99,910	1		1	1	99,910	1
41	M124	Manager of Imaging Technology	85,819	1	1	1	1	85,819	
42	O076	OBIEE Business Analyst/Developer	82,400	1	1	1	1	82,400	
43	P054	PARS Technical Leader	99,910		1				(1)
44	1E78	Programmer Analyst Project Leader	67,718 - 87,064	1		1	1	87,889	1
45	S260	Senior Software Engineer	85,799 - 88,200	1	1	1	1	90,000	
46	S414	Software Developer (Configuration)	72,100	1	1	1	1	72,100	
47	S415	Software Engineer	75,000			1	1	75,000	1
48	1E63	Systems Programmer Project Specialist	67,718 - 87,064		1				(1)
<i>Total - Applications Support & Dev</i>				9	9	10	10	881,378	1
<u>Database Administration</u>									
49	D227	Director of Database Services Manager	130,000		1				(1)
50	D029	Database Administrator 2	77,250	1	1	1	1	77,250	
51	D047	Data Warehouse Specialist	81,340	1	1	1	1	83,000	
52	I429	Information Technology Director	130,000	1		1	1	130,000	1
53	I642	IT Platform Administrator 3	88,827 - 92,865	2		2	2	185,400	2
54	O552	Oracle Database Administrator	94,760		1				(1)
55	1E78	Programmer Analyst Project Leader	67,718 - 87,064	1	1				(1)
56	P462	Principal Database Administrator	105,987	2	2	2	2	216,300	
57	S415	Software Engineer	75,000	2	2	1	1	75,000	(1)
58	S495	SQL Database Admin	90,640		1				(1)
<i>Total - Database Management</i>				10	10	8	8	766,950	(2)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Office of Innovation and Technology				04	Enterprise Services and Digital Solutions				11
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>City GEO (formerly GIS)</u>									
59	D537	Director, GIS Enterprise Technologies	135,000	1	1	1	1	135,000	
60	E272	Enterprise Architect	123,600	1	1				(1)
61	I620	IT Analyst 3	64,350 - 83,300	4		4	4	307,500	4
62	I429	IT Director	125,000	1		1	1	125,000	1
63	L145	Lead GIS Analyst	65,406 - 65,406	2	2	2	2	130,812	
64	A251	Application Developer	74,160	1	1	1	1	74,160	
65	3E23	GIS Manager	79,414 - 102,110	1	1	1	1	103,335	
66	G622	GIS Systems Analyst	75,000	1	1	1	1	75,000	
67	P588	Project Manager	87,550			1	1	87,550	1
68	S280	Senior Lead GIS Analyst	95,000		2				(2)
69	S271	Senior Project Manager	95,000	1		1	1	95,000	1
70	3E20	GIS Developer/Analyst	46,852 - 60,240		1		1	42,667	
71	D160	Deputy Chief Information Officer	142,975	1	1	1	1	150,500	
<i>Total - GIS</i>				14	11	14	15	1,326,524	4
<u>Web Services</u>									
72	A906	Associate Web Producer	50,000	1	1	1	1	50,000	
73	C738	Creative Specialist	75,000	1	1	1	1	75,000	
74	C771	Creative Media Specialist	56,227		1				(1)
75	F488	Front-End Wordpress Developer	76,478	2	2	2	2	154,500	
76	I646	IT Specialist 3	55,000 - 65,000	2		2	2	120,000	2
77	I644	IT Software Engineer 2	80,816	1		1	1	80,816	1
78	TBD	Media Specialist	70,000		1				(1)
79	S206	Senior Applications Services Manager	97,850		1				(1)
80	S415	Software Engineer	75,000 - 103,000	3	3	2	2	178,000	(1)
81	W157	Web Producer	75,000	1	1	1	1	75,000	
<i>Total - Web Services</i>				11	11	10	10	733,316	(1)
<u>Finance Group</u>									
82	F336	Financial Apps Support Specialist	82,400	1	1	1	1	82,400	
83	I633	IT Manager	110,000	1		1	1	110,000	1
84	S260	Senior Software Engineer	87,550	1	1	1	1	87,550	
85	T073	Technology Development Manager	94,760	1	1	1	1	94,760	
86	S184	Senior Info Systems Development Manager	110,000		1				(1)
87	A106	ADABAS Natural Developer	74,438	1	1	1	1	75,190	
<i>Total - Finance Group</i>				5	5	5	5	449,900	
Total - Applications & Information Services				49	46	47	48	4,158,068	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Office of the CIO</u>									
88	I628	IT Contract Manager	85,000	1	1	1	1	85,000	
89	I638	IT Contract Specialist	55,000	1	1	1	1	55,000	
90	C164	Chief Information Officer	180,000	1	1	1	1	180,000	
91	D160	Deputy CIO	127,000 - 160,000	5	5	5	5	741,230	
92	D615	Director of Infrastructure Services	130,000	1	1	1	1	130,000	
93	D482	Director of IT Financial Admin	92,700		1				(1)
94	D607	Dir. HR & Workforce Development	98,700	1	1	1	1	98,700	
95	E695	Executive Assistant to CIO	61,800		1				(1)
96	E695	Executive Assistant	58,350	1	2	1	1	58,350	(1)
97	I626	IT Administrative Analyst	50,000 - 51,500	2	2	1	2	101,500	
98	I429	IT Financial Director	90,846			1	1	92,700	1
99	I630	IT Financial Manager	74,000	1	2	1	2	148,000	
100	2L10	Administrative Assistant Non-Confidential	41,886 - 53,848	1	1	1	1	54,873	
101	H916	Human Resources Assistant	55,000	1	2	1	1	55,000	(1)
102	S820	Senior Human Resource Assistant	63,654	1	1	1	1	63,654	
103	S310	Senior IT Administrative Analyst	55,000 - 63,654	2	1	2	2	118,654	1
104	I652	IT Resourcing Specialist	70,000	1	1	1	1	70,000	
105	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	44,914	
106	O100	Office Manager	68,000	1		1	1	68,000	1
107	O102	Office Support Assistant	31,827	1	1	1	1	31,827	
108	O082	Office Administrator	39,600 - 40,961	2	1	2	2	81,375	1
109	I429	IT Financial Director	120,000 - 120,000				2	240,000	2
110	S271	Senior Project Manager	101,275			1	1	101,275	1
		<i>Total - Office of the CIO</i>		25	27	26	30	2,620,052	3
<u>ODDT/CAO</u>									
111	A040	Administrative Assistant - CAO	62,500		1				(1)
112	A441	Asst CAO (User Experience Designer)	80,000		1				(1)
113	C402	Communications and Creative Specialist	77,447	1		1	1	77,447	1
114	TBD	Content Strategy Practice Lead	95,480		1				(1)
115	TBD	Content Strategist	80,000 - 85,000		1				(1)
116	C456	Contracts Manager	62,500	1		1	1	62,500	1
117	TBD	Front-end Developer	85,000		1				(1)
118	I633	IT Manager	102,300	1		1	2	204,600	2
119	S415	Software Engineer	74,250			1	1	77,000	1
120	TBD	Junior Developer	77,000		1				(1)
121	TBD	Product Manager	95,480		1				(1)
122	TBD	Visual Designer	77,446		1				(1)
		<i>Total - ODDT</i>		3	8	4	5	421,547	(3)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>External IT Services - DEPT FUNDED</u>									
123	A251	Application Developer			1				(1)
124	I633	Information Technology Manager			1				(1)
125	B727	Business Intelligence Developer			2				(2)
126	D072	Data Warehouse Quality Assurance Analyst			2				(2)
127	S321	Senior Data Warehouse Supervisor			1				(1)
128	S416	Software Configuration Administrator			1				(1)
129	S496	SQL Server Database Administrator			1				(1)
130	A255	Applications Administrator			1				(1)
131	D043	Data Analyst			1				(1)
132	I471	Information Software Analyst			1				(1)
133	I409	Information Technology Manager			1				(1)
134	P549	Program Manager			1				(1)
135	S790	Systems Administrator			1				(1)
136	T071	Technical Support Analyst			1				(1)
137	A926	Associate Project Manager			1				(1)
138	D345	Deputy Information Technology Director			1				(1)
139	I429	Information Technology Director			1				(1)
140	P588	Project Manager			4				(4)
141	I429	Information Technology Director			1				(1)
142	L014	Laboratory Information System Analyst			1				(1)
143	B710	Business Analyst			1				(1)
144	L145	Lead GIS Analyst			2				(2)
145	O104	OIT Business Intelligence Analyst			1				(1)
146	S280	Senior Lead GIS Analyst			2				(2)
		<i>Total - External IT Services - DEPT FUNDED</i>			31				(31)
<u>Project Management Office (PPPM)</u>									
147	B710	Business Analyst	74,250 - 76,478	2	3	2	2	152,250	(1)
148	D043	Data Analyst	51,500	1	1	1	1	51,500	
149	I434	Infrastructure Architect	130,000	1	1		1	130,000	
150	I409	Information Technology Manager	96,284	2	1	2	2	198,324	1
151	I626	IT Administrative Analyst	55,000 - 55,000				2	110,000	2
152	I620	IT Analyst 3	85,000 - 90,000	2		2	2	175,000	2
153	I633	IT Manager	85,000	1		1	1	85,000	1
154	2H03	OnePhilly Technical Lead	69,409 - 89,241	1	1				(1)
155	O554	Operations PMO Manager	85,000		1				(1)
156	P549	Program Manager	105,000	1	1	1	1	105,000	
157	P588	Project Manager	80,816 - 85,000	2	5	1	4	365,816	(1)
158	S259	Senior Program Manager	113,000 - 120,000	2	1	2	2	233,000	1
159	S271	Senior Project Manager	100,000 - 105,000	7	8	5	6	605,000	(2)
		<i>Total - PPPM</i>		22	23	17	24	2,210,890	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
Office of Innovation and Technology				04	Enterprise Services and Digital Solutions				11
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Innovation Management</u>									
160	A643	Assistant Director of Innovation Strategy	90,000	1	1	1	1	90,000	
161	A641	Assistant Director of Strategic Initiatives	85,000	1	1	1	1	85,000	
162	D670	Digital Engagement Specialist	53,000	1		1	1	53,000	
163	D474	Digital Inclusion Program Specialist	53,000		1				(1)
164	I633	IT Manager	105,000	1		1	1	105,000	1
165	I646	IT Specialist 3	54,450 - 74,250	1		1	2	160,000	2
166	I657	IT Specialist 4	85,000	2		2	2	170,000	2
167	P588	Project Manager	77,250 - 87,550	2	2				(2)
168	P549	Program Manager	85,000				1	85,000	1
169	S310	Senior IT Administrative Analyst	66,950	1	1	1	1	66,950	
170	I485	Innovation Coordinator	66,281	1	1	1	1	66,950	
171	TBD	User Experience Design Strategist	85,000		1				(1)
<i>Total - Innovation Management</i>				11	8	9	11	881,900	3
<u>Support Center</u>									
172	1D59	Computer User Support Specialist	43,857 - 48,063		2		1	46,789	(1)
173	S737	Support Center Manager	90,640		1				(1)
174	S738	Support Center Supervisor	63,654 - 80,000		2				(2)
175	I633	IT Manager	80,816	2		3	1	80,816	1
176	I660	IT Supervisor	65,000 - 65,000	2		2	2	130,000	2
177	1E07	LAN Admin	62,016 - 79,727	1	1				(1)
178	1D55	Network Support Specialist	48,995 - 62,975	3	4	3	3	192,600	(1)
179	S306	Senior Technical Support Specialist	55,167 - 62,253		1				(1)
180	T069	Technical Support Specialist	42,000 - 55,000	11	16	7			(16)
181	I659	IT Technical Support Specialist 2	49,500 - 55,723	4		5			
182	I658	IT Technical Support Specialist 3	57,420 - 60,000	2		3	15	800,362	15
<i>Total - Support Center</i>				25	27	23	22	1,250,567	(5)
<u>Enterprise Services Summary</u>									
Office of the CIO				25	27	26	30	2,620,052	3
Infrastructure Services				28	28	25	30	2,419,501	2
Applications & Information Services				49	46	47	48	4,158,068	2
PPPM				22	23	17	24	2,210,890	1
Innovation Management				11	8	9	11	881,900	3
Support Center				25	27	23	22	1,250,567	(5)
External IT Services - DEPT FUNDED					31				(31)
External IT Services - DEPT FUNDED					(31)				31
ODDT/CAO				3	8	4	5	421,547	(3)
Enterprise Services Summary Total				163	167	151	170	13,962,525	3

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		163	167	151	170	13,962,525	3
		Lump Sum						3,750	
		Regular Overtime						66,468	
		Shift Differential/Stress						1,001	
		H+L/IOD/LT-sick						1,700	

Total Gross Requirements									
Plus: Earned Increment				163	167	151	170	14,035,444	3
Plus: Longevity								38,311	
Less: (Vacancy Allowance)								1,650	
Total Budget Request								(482,739)	
								13,592,666	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		56,038					3,750	3,750	
2	Full Time - Civilian	163	12,267,610	167	13,076,224	151	170	13,519,747	443,523	3
3	Full Time - Uniform				328				(328)	
4	Bonus, Gross Adj.		(15,416)		(3,884)				3,884	
5	PT, Temp/Seas, Bd, SCG		58,568							
6	Overtime - Civilian		61,992		69,486			66,468	(3,018)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,411		1,011			1,001	(10)	
11	H&L, IOD, LT-Sick				1,721			1,700	(21)	
12										
	Total	163	12,430,203	167	13,144,886	151	170	13,592,666	447,780	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2022 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions			11
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	1,250	2,750	2,750	2,750	
211	Transportation	15,827	3,433	4,231	3,500	(731)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,296,736	6,232,657	6,629,934	6,553,804	(76,130)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	5,740				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	10,024	10,000	42,934	10,000	(32,934)
251	Professional Svcs. - Information Technology	3,119,334	2,578,481	3,019,359	2,507,602	(511,757)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	24,861	34,789	17,789	44,789	27,000
256	Seminar & Training Sessions	24,472		19,504	19,500	(4)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	129,796	122,920	120,365	153,404	33,039
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,153,464	3,087,930	2,995,341	2,859,865	(135,476)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	438,719	438,719	438,719	438,720	1
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,000	5,000	5,000	5,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		14,225,223	12,516,679	13,295,926	12,598,934	(696,992)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	9,154	12,263	12,263	12,263	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	308				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	71,449	63,698	63,698	38,698	(25,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	12,279	15,000	15,000	15,000	
325	Printing	575				
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	93,765	90,961	90,961	65,961	(25,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	525				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		43,674			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	959,924	45,802	89,035	64,476	(24,559)
428	Vehicles					
430	Furniture & Furnishings	3,364		441		(441)
499	Other Equipment (not otherwise classified)					
	Total	963,813	89,476	89,476	64,476	(25,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,129,358	2,588,481	3,062,293	2,517,602	(544,691)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	10,000	10,000	10,000	10,000	Employee Background Checks
250	DrugScan	24				Drug Screen Testing
250	Jones Lang Lasalle Americas			32,934		Triplex Office Maintenance & Supp
	Total 250	10,024	10,000	42,934	10,000	
251	Benjamin Lewis Feld	25,000				FAMIS/ADPICS Consultant
251	Ciber	1				IT Staff Augmentation
251	Cyclomedia		14,000		33,000	CyloMedia
251	Gartner Group Incorporated	247,475	119,800	119,800	119,800	Research Advisory Services
251	Good Roads LLC	20,000				Road Repair Tool
251	GOV BLOOM, LLC	34,000				CRM Planning
251	Jarvus	24,000				Gatekeeper Platform Improvements
251	Koryak Consulting	140,400	100,000	100,000	100,000	Internal Security Gap Assessment
251	Metabolic	33,988				Pitch & Pilot Project
251	Metasource		18,033	18,033	18,050	Metasource Imaging Lic & Scanning
251	MFR	313,000	280,000	280,000	280,000	Senior System Engineer
251	MODIS	76,000	76,000	76,000	76,000	Senior WebMethods Consultant
251	North Highland	145,000	50,000			Solutions Architect
251	Pictometry International Corp.	65,550		7,087	9,500	GIS Software Development
251	Powersolv Inc.	125,000	125,000	156,860	125,000	Backup and Recovery Engineer
251	Powersolv Inc.	18,876				IT Staff Augmentation
251	RadGov	106,200				Natural/Adabas Developer
251	RadGov		77,400	77,400		Natural/Adabas Developer
251	Retriever, Inc.	12,000	33,000	33,000	33,000	Pitch & Pilot - Waste Reduction
251	SHI			175,000		Resident Cloud Architects
251	Smart IMS	200,000	240,000	288,435	240,000	Senior System Engineer - CISO
251	Solustaff	180,830	160,000			Cyber Security Analyst
251	Solustaff		65,000	65,000	65,000	Cyber Sec Incident Response Analyst
251	Solustaff	201,000	201,000	201,000	201,000	Firewall Migration Analyst
251	Solustaff	212,540		130,000	160,000	Network Engineer
251	Solustaff	170,000	125,000	125,000	125,000	Solarwinds Software Specialist
251	Solustaff			255,000	255,000	Senior Microsoft Consultant
251	Solustaff	210,000				Security Analyst
251	SoluStaff		120,000	120,000	120,000	Desktop Sec. Implementation Analyst
251	State of Place, Inc.	34,000				Public Space Data Project
251	Sungard Availability Service	47,862	45,252	45,252	45,252	Disaster Recovery Service
251	West Publishing Corp./Westlaw	476,612	446,996	444,492		Legal Research Services
251	Vendor to be determined				50,000	Digital Equity Support
251	Vendor to be determined		32,000	32,000	32,000	Smart Cities Initiative/Pitch & Pilot
251	Vendor to be determined		250,000		150,000	HIPAA Security Risk Assessment
251	Vendor to be determined			135,000	135,000	Sharepoint Analyst
251	Vendor to be determined			135,000	135,000	O365 Analyst
	Total 251	3,119,334	2,578,481	3,019,359	2,507,602	
	Total	3,129,358	2,588,481	3,062,293	2,517,602	

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW-G	2,887,380	3,593,948	5,097,325	4,659,910	MS O365, MFA & Related Licenses
216	CDW-G	858,559	353,359	76,286	352,500	Various IT Software
216	CDW-G	68,685	62,000	173,518	170,000	Rapid 7 Tools
216	CDW-G	1,372,804				Box Software
216	CDW-G	45,207		46,480	49,600	SysAid Cloud Services
216	CDW-G	44,789		45,000	47,000	PluralSight Licensing
216	CDW-G	42,215		43,000	45,000	DocuSign Licensing
216	CDW-G			36,647	38,000	Solarwinds Maintenance Renewal
216	CDW-G			24,000	25,200	Infoblox Support
216	CDW-G			22,442	23,000	ManageEngine ADMgr & AdAudit +
216	CDW-G			35,000	37,500	Beyond Trust Remote Support Lic
216	CDW-G			19,000	20,000	PagerDuty Licenses
216	Dell		73,286			Various IT Software
216	DINO	16,772		17,909	18,000	DINO Mainframe Software Maint Ren
216	En Pointe		9,979			Various IT Software
216	ESRI	268,150	268,150	268,150	268,150	ARC GIS Software License & Maint
216	IBM Corporation	140,147	109,553	126,000	133,000	COGNOS - Database & BIS
216	Innovation Data Processing		2,448			Tape Conversion
216	Insight	18,076	118,295			Various IT Software
216	Insight	380,112				Cyclomedia Street View Imagery
216	Interskill Learning	5,267				Interskill Learning
216	Lytrod	8,175				PFD Proform Designer
216	SHI	70,016	76,215			Various IT Software
216	SHI	485,672	485,672	485,672	486,000	Amazon Web Svcs - Add'l Storage
216	SHI	52,875				PolicyMap Citywide Site Licensing
216	SHI			37,800	38,000	Bomgar Licensing
216	Software AG	401,069	389,798			Core Financial Sys Infrastructure Lic
216	Software AG	88,094	88,094			Middleware Renewal
216	1099Express.com	518				User License Fees
216	Vestra Resources	2,250				Vestra Geosystem Monitor
216	Wrike, Inc.	39,600		33,000	33,000	Wrike Licensing
216	CDW-G/Dell/Insight/EnPointe/SHI			14,080	14,000	Various Adobe Renewals
216	CDW-G/Dell/Insight/EnPointe/SHI	304	24,460	28,625	95,944	Various IT Software
216	TBD		200,000			Multi-Factor Authentication (MFA)
216	TBD		180,000			Oracle Adv Security Option Soft
216	TBD		150,000			AWS and Azure cloud security tools
216	TBD		47,400			Azure direct connect MRC
	Total 216	7,296,736	6,232,657	6,629,934	6,553,804	
260	AERC	6,834		5,225	5,500	Electronic Waste Disposal
260	Charles Romano Services	26,180	33,831	16,420	34,000	Electrical Services - Labor & Parts
260	Core Power		24,000	24,000	24,000	Core Power UPS Battery Replace
260	DCIM	14,454		14,454	14,500	APC PDUS Annual Maintenance
260	General Fire Equipment	3,360	3,600	2,826	3,600	Fire Alarm Service/Inspections
260	Elliott Lewis Corporation	54,190	38,349	24,917	39,000	Electrical Services/HVAC
260	Innovative Printing Systems	1,000				Printer Cartridge Refills
260	J.J. Cacchio Enterprises, Inc.	22,515	23,140	30,219	30,500	UPS Systems Maintenance
260	Xerox	313		2,304	2,304	Printer Maintenance
260	Repairs	950				Hardware Repairs
	Total 260	129,796	122,920	120,365	153,404	

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	CA Technologies		103,785	123,000	130,000	CA Suite of Products
266	Cast Software	2,150				Cast Software Renewal
266	CDW-G	285,625	87,740			Various IT Soft/Hard Supp & Maint
266	CDW-G		76,650	76,650	80,483	SNOW Lic Mgmt System Support
266	CDW-G	452,055	300,000	300,000	300,000	CommVault Renewal
266	CDW-G	49,050		56,150	59,000	BMC Mainframe Software Maint
266	CDW-G	48,250				Code 1 Plus Maintenance
266	CDW-G		294,450	345,173	365,000	McAfee Renewal
266	CDW-G	70,190	103,000	92,538	95,000	MS Premier Support Services
266	Chicago-Soft, Ltd.		8,864	9,493	9,500	Maintenance for MVS/Quickref
266	Crown Castle			47,400	34,000	AWS Direct Connect
266	Dell		50,300			Various IT Soft/Hard Supp & Maint
266	Dell	520,741	414,543	708,062		VMWare Support & Maintenance
266	En Pointe		4,800			Various IT Soft/Hard Supp & Maint
266	Fischer International Systems	5,975				Annual Maintenance
266	IBM Corporation	977,065	490,566	138,000	413,000	IBM z/OS Support-Suite of Products
266	IBM Corporation			33,000	33,000	IBM Software Excel Elite Enterprise
266	Innovation Data Process	2,448				Annual Maintenance
266	Insight	59,373	100,000			Various IT Soft/Hard Supp & Maint
266	Insight			45,977	50,600	Entrust SSL Management Renewal
266	Lytrod Software	1,900	1,650	1,900	1,900	Proform Designer Maintenance
266	MacKinney Systems Inc.	10,250	10,250	10,300	10,500	Mainframe Products
266	Mythics, Inc.	109,663	97,684	110,000	115,500	Annual Oracle Renewals
266	PC Specialists/TIG	248,357				Q-Radar JSA SIEM Suport
266	PC Specialists/TIG	80,892				Hitachi Virtual Storage
266	SHI	33,440	270,273			Various IT Soft/Hard Supp & Maint
266	SHI	69,500	58,491	70,000	72,500	Axcelerate eDiscovery Sol Maint
266	SMS Sytems Maintenance	22,572	14,500	22,572	23,000	Curvature Mainframe Equip Maint.
266	Software AG	80,625	80,625	82,237	85,000	Capital Middleware Platform Maint
266	Software AG			402,000	414,000	Core Financial System Infrastructure Li
266	Software AG			89,856	93,000	Middleware Renewal
266	Trident	23,193	23,193	22,034	22,250	Sun Microsystems Supp & Maint
266	Xerox		91,632	138,545	76,750	Xerox High Capacity Printers Maint
266	CDW-G/Dell/Insight/EnPointe/SHI		404,934	70,454	375,882	Various IT Soft/Hard Supp & Maint
266	Various	150				Various IT Soft/Hard Supp & Maint
	Total 266	3,153,464	3,087,930	2,995,341	2,859,865	
280	Alliant Insurance Services	438,719	438,719	438,719	438,720	Insurance Brokerage Services
	Total 280	438,719	438,719	438,719	438,720	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		75,000			
b)	Employee Benefits					
200	Purchase of Services		210,000	210,000	412,591	202,591
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			285,000	210,000	412,591	202,591
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		275,000	200,000	345,000	145,000	
Federal						
State						
Other Governments		10,000	10,000	67,591	57,591	
Other Funds of the City						
Total		285,000	210,000	412,591	202,591	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Digital Orthographic Aerial Imagery - PGW	G04253	040160
<i>State</i>	Award Period	Type of Grant	
X <i>Other Govt.</i>	Contract #1220457 (Orig) 1013014 (Amend) 07/01/19-07/01/20	Advance	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000	10,000	67,591	57,591
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	67,591	57,591

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		10,000	10,000	67,591	57,591
400	Local (Non-Governmental)					
Total			10,000	10,000	67,591	57,591

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mayor's Fund for Philadelphia - Innovation Funds	Grant Number G04383	Index Code Various
<i>Federal</i>	Award Period 7/1/21 - 6/30/22	Type of Grant Advance	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		75,000			
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			275,000	200,000	200,000	

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		275,000	200,000	200,000	
Total			275,000	200,000	200,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Smart City Initiative - Knight Foundation	Grant Number G04384	Index Code 040177
<input type="checkbox"/> Federal	Award Period 7/1/21 - 6/30/22	Type of Grant Advance	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				145,000	145,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					145,000	145,000

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				145,000	145,000
Total					145,000	145,000

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,807,606	2,810,092	2,810,092	2,878,361	68,269
b)	Employee Benefits					
200	Purchase of Services	422,807	779,803	779,803	786,803	7,000
300	Materials and Supplies		60,000	60,000	60,000	
400	Equipment		19,350	19,350	19,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,230,413	3,669,245	3,669,245	3,744,514	75,269
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	31	22	33	2
105	Full Time - Uniform					
Total		20	31	22	33	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	B710	Business Analyst	85,000		1		1	85,000	
2	1D23	Computer Consol Operator 2	44,833 - 49,200	3	3	2	3	145,230	
3	1D22	Computer Operator	79,414 - 102,110		2	1	2	92,544	
4	1E36	Computing Systems Operations Manager	92,407 - 118,800		1	1	1	113,427	
5	D029	Database Administrator 2	66,950		1		1	66,950	
6	D295	Deputy Director	109,760	1		1	1	109,760	1
7	D748	Director of Web & Application Services	106,605	1	1	1	1	106,605	
8	E272	Enterprise Architect	100,000		1		1	100,000	
9	1D28	Help Desk/Computer Room Shift Supervisor	54,706 - 70,334	2	1	2	2	130,169	1
10	H914	HR Administrator	75,190	1	1	1	1	75,190	
11	I427	Information Security Administrator	75,000	1	1	1	1	75,000	
12	I409	Information Technology Manager	130,000		1		1	130,000	
13	I426	Information Technology Security Engineer	105,000		1		1	105,000	
14	1E70	Information Technology Trainee	43,486 - 55,902		1	1	1	52,796	
15	I637	IT Financial Analyst	60,000		1	1	1	60,000	
16	I633	IT Manager	107,800	2		1	1	107,800	1
17	I643	IT Platform Administrator	95,893	1		1	1	95,893	1
18	I649	IT Systems Engineer 4	102,900 - 105,000	2		2	2	190,000	2
19	I659	IT Technical Support Specialist	54,450	1		1	1	54,450	1
20	L455	LINUX-UNIX Administrator	100,000		1				(1)
21	P245	Platform Engineering Manager	95,893		1				(1)
22	P462	Principal Database Administrator	118,450	1	1	1	1	118,450	
23	P461	Principal Systems Engineer	116,081		1		1	116,081	
24	1E79	Programmer Analyst Supervisor	79,414 - 102,110	1	1	1	1	97,192	
25	S184	Senior Information Systems Development Mgr	107,120		1				(1)
26	S260	Senior Software Engineer	95,000	1	1	1	1	95,000	
27	S288	Senior System Engineer (Storage)	105,000		1				(1)
28	S807	Systems Engineer	102,900		1		1	102,900	
29	1E62	Systems Programmer	56,131 - 72,161		1	1	1	68,685	
30	1E63	Systems Programmer Project Specialist	67,718 - 87,064	1	1	1	1	73,185	
31	1E64	Systems Programmer Supervisor	79,414 - 102,110	1	1	1	1	103,735	
32	T069	Technical Support Specialist	54,450		1				(1)
33	1E26	Water Information Center Manager	84,839 - 109,073		1		1	103,819	
Total				20	31	22	33	2,774,861	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		20	31	22	33	2,774,861	2
		Lump Sum						20,000	
		Regular Overtime						75,000	
		Gross Adjustment						5,000	
		Shift Differential						3,500	

Total Gross Requirements									
Plus: Earned Increment				20	31	22	33	2,878,361	2
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,878,361	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		21,479		20,000			20,000		
2	Full Time - Civilian	20	1,709,924	31	2,671,592	22	33	2,774,861	103,269	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		761		35,000			5,000	(30,000)	
5	PT, Temp/Seas, Bd, SCG				20,000				(20,000)	
6	Overtime - Civilian		71,320		60,000			75,000	15,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		3,496		3,500			3,500		
11	H&L, IOD, LT-Sick		626							
12										
	Total	20	1,807,606	31	2,810,092	22	33	2,878,361	68,269	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
Water		02				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	100,267	104,729	104,729	104,729	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology		152,000	152,000	152,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	322,540	523,074	523,074	530,074	7,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		422,807	779,803	779,803	786,803	7,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		60,000	60,000	60,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		60,000	60,000	60,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		19,350	19,350	19,350	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		19,350	19,350	19,350	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		152,000	152,000	152,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Pictometry		75,000	75,000	75,000	Digital Aerial Imagery
251	Vendor to Be Determined		77,000	77,000	77,000	Enterprise Security Services
	Total		152,000	152,000	152,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Software AG	100,267	95,729	95,729	95,729	Software AG Maintenance
216	Dell		9,000	9,000	9,000	CyeloMedia Renewal
	Total	100,267	104,729	104,729	104,729	
266	Fischer		3,435	3,435	3,435	Annual Maint for BlueZone Emulator
266	Dell		1,679	1,679	1,679	Computer HW/SW
266	IBM	314,819	160,000	160,000	160,000	IBM Software Rental
266	Trident	7,721	20,960	20,960	20,960	Mainframe Support
266	Xerox		223,000	223,000	230,000	High Capacity Printer Leases
	Total	322,540	523,074	523,074	530,074	SEIM Operating Support
324	To Be Determined		60,000	60,000	60,000	Precision, Photographic & Artists
	Total		60,000	60,000	60,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
OFFICE OF INNOVATION AND TECHNOLOGY	04	UNIFIED COMMUNICATIONS (UC)	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 and includes all network operations.				
Program Objectives				
•Advance Mobile Device Operations – The Mobile Device Unit will seek to a) update its platform to allow city-issued phones to work seamlessly with the City's WI-FI network upon configuration; and b) potentially reduce costs and/or improve functionality and efficiency by exploring the utilization of device location and bricking (wipe and lockup device if lost or stolen) and other mobile device management tools available through the City's Microsoft O365 platform.				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Uptime for video camera (VSS) coverage/network	96.0%	97.0%	90.0%	95.0%
<u>Comments:</u> Availability numbers are excluded when there is scheduled maintenance and downtime.				
VoIP-enabled uptime -- initially focus on the five (5) major Center City buildings	99.0%	99.0%	99.0%	100.0%
<u>Comments:</u> UC addressed two major incidents during FY21 Q1. One of the incidents required UC to engage 3rd party vendor for resolution. UC has had improved performance for Q2 but the Q1 number still drags down the average.				
Time to resolve telecom incident tickets/issues within service level agreement (SLA)	90.0%	87.7%	90.0%	93.0%
<u>Comments:</u> Unfortunately, UC voice did not meet the targeted budget SLA metrics of 90%. Various reasons are pandemic, access to facilities, tickets not listed as projects, working with 3rd party vendors; order of equipment and vendor's timeframe to resolve.				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Innovation and Technology		04	Unified Communications			12
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	20,208,514	18,874,434	19,518,942	19,033,527	(485,415)
080	Grants Revenue	554,412	1,369,852	563,272	1,527,644	964,372
020	Water	1,731,211	2,293,274	2,263,274	2,274,833	11,559
090	Aviation	590,559	940,973	940,973	1,186,991	246,018
Total		23,084,696	23,478,533	23,286,461	24,022,995	736,534
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	48	47	48	50	3
080	Grants Revenue	5	4	5	5	1
020	Water	9	10	9	9	(1)
Total Full Time		62	61	62	64	3
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	21,294,997	22,617,000	21,022,053	20,617,000	(405,053)
080	Grants Revenue	742,442	1,369,852	563,272	1,527,644	964,372
Total		22,037,439	23,986,852	21,585,325	22,144,644	559,319
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bgdt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,290,461	1,342,347	1,342,347	1,388,162	45,816
Finance	Employee Benefits - Uniform					
Total		1,290,461	1,342,347	1,342,347	1,388,162	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,013,333	3,040,552	3,004,410	3,114,280	109,870
b)	Employee Benefits					
200	Purchase of Services	13,930,375	14,385,424	15,016,074	14,866,074	(150,000)
300	Materials and Supplies	353,154	371,772	280,084	371,772	91,688
400	Equipment	2,911,652	1,076,686	1,218,374	681,401	(536,973)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,208,514	18,874,434	19,518,942	19,033,527	(485,415)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	48	47	48	50	3
105	Full Time - Uniform					
Total		48	47	48	50	3
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	21,294,997	22,617,000	21,022,053	20,617,000	(405,053)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	21,294,997	22,617,000	21,022,053	20,617,000	(405,053)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Administration</u>									
1	I429	Information Technology Director	100,940 - 117,600	2	1	2	2	222,588	1
2	I409	Information Technology Manager	82,400		1				(1)
3	I626	Information Technology Administrative Analyst	47,000		1				(1)
4	S310	Senior Information Technology Admin Analyst	60,000	1		1	1	60,000	1
		<i>Subtotal Administration</i>		3	3	3	3	282,588	
<u>Business Office</u>									
5	S310	Senior Information Technology Admin Analyst	59,400 - 63,654	2	1	2	2	123,654	1
6	6J14	Telecommunication Services Representative 1	39,379 - 42,914	1	1	1	1	43,539	
7	1D55	Network Support Specialist	48,995 - 62,975	1	1	1	1	64,400	
8	V352	Video Surveillance Systems Field Technician	43,260	1	1	1	1	43,260	
		<i>Subtotal Business Office</i>		5	4	5	5	274,853	1
<u>Network</u>									
9	N244	Network Engineer	52,515 - 65,775	2	3	2	2	119,484	(1)
10	S296	Senior Lead Network Engineer	135,000		1		1	135,000	
11	I656	IT Network Engineer 2	64,880	1		1	1	64,880	1
12	I640	IT Platform Engineer	53,045	1		1	1	53,045	1
13	C204	Chief Network Operations Officer	142,000	1	1	1	1	142,000	
		<i>Subtotal Network</i>		5	5	5	6	514,409	1
<u>Phone Systems</u>									
14	V352	Video Surveillance Field Technician	42,000 - 43,260	1	3	1	1	43,260	(2)
15	I640	IT Platform Engineer	50,000	1		1	1	50,000	1
		<i>Subtotal Phone Systems</i>		2	3	2	2	93,260	(1)
<u>Project Office</u>									
16	P594	Project Manager Co-op IT	91,787	1	1	1	1	91,787	
		<i>Subtotal Project Office</i>		1	1	1	1	91,787	
<u>Service Desk</u>									
17	U661	Utility Specialist	52,000 - 52,000	2	2	2	2	104,000	
		<i>Subtotal Service Desk</i>		2	2	2	2	104,000	
<u>Communications Field Ops</u>									
18	7K34	Communications Systems Crew Chief	48,417 - 53,303	1	1	1	1	54,128	
19	7K70	Communications Operations Manager	60,939 - 78,333	1	1	1	1	79,758	
20	7K36	Communications Audio Visual Tech	44,833 - 49,200	3	3	3	3	150,275	
21	E312	Enhanced Services Specialist	43,260 - 43,260	2	2	2	2	86,520	
22	E373	Enhanced Services Manager	82,400		1				(1)
23	7K64	Electronic Technician 2	51,293 - 56,571	2	2	2	2	115,792	
24	7K64	Electronic Technician 2 (VSS)	51,293 - 56,571	1	1	1	1	55,420	
25	S302	Senior Communication Manager	90,000	1	1	1	1	90,000	
26	I640	IT Platform Engineer	53,560 - 75,898	3	3	3	3	183,533	
27	V352	Video Surveillance Field Technician	43,260	1		1	1	43,260	1
		<i>Subtotal Communications Field Ops</i>		15	15	15	15	858,686	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Communication Services</u>									
28	A602	Assistant Director for Admin Services	75,000	1					
29	7K63	Electronic Technician 1 (VSS)	44,833 - 49,200	1	1	1	1	53,668	
30	I626	Information Technology Administrative Analyst	47,000		1	1	1	47,000	
31	I633	IT Manager	60,000	1		1	1	60,000	1
32	I640	IT Platform Engineer	50,000	1		1	1	50,000	1
33	I660	IT Supervisor	66,571	1		1	1	66,571	1
34	T069	Technical Support Specialist (Mobile)	44,550 - 44,550	1	1	1	2	92,000	1
35	V352	Video Surveillance Sys Field Tech	42,827		1				(1)
36	W176	Wireless Communications Analyst	61,532		1				(1)
		<i>Subtotal Communication Services</i>		6	5	6	7	369,239	2
<u>Cable Television</u>									
37	C005	Cable TV Support Technician	43,260		1				(1)
38	I640	IT Platform Engineer	49,933	1		1	1	49,933	1
		<i>Subtotal Cable Television</i>		1	1	1	1	49,933	
<u>System Maintenance</u>									
39	7K35	Communications Systems Manager	52,387 - 67,355	1	1	1	1	68,580	
40	7K36	Communications Audio Visual Technician	44,833 - 49,200	1	1	1	1	50,025	
		<i>Subtotal System Maintenance</i>		2	2	2	2	118,605	
<u>Unified Dispatch</u>									
41	6J02	Communications Center Dispatcher	39,379 - 42,914	5	4	5	5	217,542	1
42	1A22	Clerical Supervisor 2	42,769 - 46,786	1	1	1	1	48,411	
43	T400	Technology Apprentice	31,200		1				(1)
		<i>Subtotal Unified Dispatch</i>		6	6	6	6	265,953	
		Total Unified Communications		48	47	48	50	3,023,313	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		48	47	48	50	3,023,313	3
		Lump Sum						5,000	
		Regular Overtime						185,000	
		Shift Differential						2,800	

Total Gross Requirements									
Plus: Earned Increment				48	47	48	50	2,959	
Plus: Longevity								1,025	
Less: (Vacancy Allowance)								(105,817)	
Total Budget Request								3,114,280	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,994					5,000	5,000	
2	Full Time - Civilian	48	2,710,656	47	2,816,144	48	50	2,921,480	105,336	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(367)							
5	PT, Temp/Seas, Bd, SCG		15,540							
6	Overtime - Civilian		280,417		185,464			185,000	(464)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		3,093		2,802			2,800	(2)	
11	H&L, IOD, LT-Sick									
12										
	Total	48	3,013,333	47	3,004,410	48	50	3,114,280	109,870	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology	No. 04	Program Unified Communications			No. 12	
Fund General	No. 01					
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	9,646,877	10,153,166	9,974,410	9,490,963	(483,447)
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	13,583	843	537,718	368,719	(168,999)
220	Electric Current	12,000	12,000	12,000	15,000	3,000
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	729,885	816,000	793,538	943,538	150,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,003,552	1,250,558	995,106	994,306	(800)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,783,820	2,127,857	2,543,958	3,009,248	465,290
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems		7,000	15,300	15,300	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	740,658	18,000	144,044	29,000	(115,044)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	13,930,375	14,385,424	15,016,074	14,866,074	(150,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	348,654	367,278	275,590	367,278	91,688
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	3,915	3,915	3,859	3,859	
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)	585	579	635	635	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	353,154	371,772	280,084	371,772	91,688
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	226,822	150,000	150,000	152,098	2,098
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	369				
424	Precision, Photographic & Artists	107,153				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,577,308	926,686	1,068,374	529,303	(539,071)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,911,652	1,076,686	1,218,374	681,401	(536,973)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	729,885	816,000	793,538	943,538	150,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco Partnership	472,000	480,000	457,538	457,538	EVDO Cards (non 911)
251	Keystone Associates	75,156	75,000	75,000	75,000	Staff Augmentation
251	CBG Communications	35,000			150,000	Telecom and Cable Franchise
251	Solustaff		141,000	141,000	141,000	Staff Aug - Network Engineer
251	Telvue	32,729				Internet Video Streaming
251	Upland Software Inc.	115,000	120,000	120,000	120,000	Call Accounting System
	Total - Class 251	729,885	816,000	793,538	943,538	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	1,218,000	1,200,000	1,441,988	1,208,000	Smart Phones & Cell Phones
209	American Messaging	1,722	1,800	1,890	2,250	Numeric Pagers
209	Berkshire	13,548	13,548	13,548		CCTV Repairs for Keltron System
209	Broadview Networks/Windstream	116,485	132,000	132,000	132,000	International Phone Service
209	Broadview Networks/Windstream	95,002				Internet Service
209	Comcast Cable		20,000	25,858	27,000	Cable TV & Internet Service
209	Comcast Inet	2,725,042	3,100,000	3,100,000	3,172,000	iNet Support
209	Graybar	1,382				Telecom Supplies & Accessories
209	MCI	399,996	336,000	448,300	413,875	Telephone Managed Services
209	Nu Vision Technologies	23,367	35,000	1,890	1,890	Telephone Installations
209	Nu Vision Technologies	227,111	330,000	328,347	340,000	Software Assurance for Telecom
209	Verizon	4,851,950	4,984,818	4,474,028	4,189,067	Telephone Service
209	Vendor to be Determined			6,561	4,881	Various Telecom
209	Fund Balance Adjustment	(26,728)				FY20 Fund Balance Adjustment
Total - Class 209		9,646,877	10,153,166	9,974,410	9,490,963	
216	TIG		843	843		AeroHive Hive Mgr/Web Filtering Lic
216	CDW-G	12,740				Video Copilets/Netscout-Editing SW
216	CDW-G			56,875	38,719	Citywide Zoom Licenses
216	CDW/Dell/Insight/SHI/TIG			480,000	330,000	Cloud Proxy/CASB
216	Insight Public Sector	843				Adobe Acrobat Pro for Teams
Total - Class 216		13,583	843	537,718	368,719	
220	PECO	12,000	12,000	12,000	15,000	PECO Service for VSS
Total - Class 220		12,000	12,000	12,000	15,000	
260	Motorola	942,179	1,142,179	942,179	942,179	800 MHz Radio Maintenance
260	TYCO	58,950	48,800	48,800	48,000	VSS Video Management Sys Maint.
260	PECO	2,423				VSS PECO App. Fee for Site Survey
260	Xerox		1,260	4,127	4,127	Copier Maintenance
260	To Be Determined		58,319			Various Maintenance Repair
Total - Class 260		1,003,552	1,250,558	995,106	994,306	
266	Bershire				15,498	CCTV Repairs for Kelton System
266	CDW-G		12,500			Netscout Yearly Service Contract
266	CDW-G		11,090			IPSwitch WhatsUp Gold
266	CDWg	107,000	107,000	82,750	82,750	Maintenance for F5
266	MCI Communications	24,000				Customer Premises Equipment
266	PC Specialists Inc.	1,385,364	1,460,364	2,278,187	2,428,000	CityNet 3/Firewall Support & Maint.
266	PC Specialists Inc.	51,840	51,840			Wifi Assurance Operating Support
266	PC Specialists Inc.	75,000	268,357			Juniper Support for SIEM Products
266	Verizon				300,000	Public Safety remote access VPN
266	Verizon	140,616	216,706	156,706	159,000	NAC Support/PCS Support
266	Vendor to be determined			26,315	24,000	Various Software Support - T&M
Total - Class 266		1,783,820	2,127,857	2,543,958	3,009,248	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	Commonwealth of Pennsylvania	5,100				PCIC Data Circuit Lease PECO VSS Pole Leases WiFi Monthly Tower Leases
285	PECO Energy	21,010	18,000	22,560	29,000	
285	Philadelphia Authority for Industrial Development	714,548		121,484		
Total - Class 285		740,658	18,000	144,044	29,000	
310	Graybar	25,280				Telecom CAT Cabling VSS/Electrical Supplies Radio Parts & Accessories (non 911) Batteries
310	Graybar	9,822				
310	Graybar	135,315	14,476	14,476	14,476	
310	Motorola	177,685	352,302	260,614	352,302	
310	Warehouse Battery Outlet	552	500	500	500	
Total - Class 310		348,654	367,278	275,590	367,278	
410	Ana Sourcing	20,875				VSS Equipment VSS Equipment VSS Equipment Cabling/Install -Wireless Access Pts Telecom Equipment Card Reader Electrical/Lighting/Com. Equip.
410	Avenues International	11,245				
410	CDW		40,000	40,000	42,098	
410	Forerunner Technologies	155,683	100,000	100,000	100,000	
410	Nu Vision Technologies	38,870				
410	W B Hunt Co.	149				
410	TBD		10,000	10,000	10,000	
Total - Class 410		226,822	150,000	150,000	152,098	
424	Washington Professional Systems	6,439				UC Sound Equipment Surveillance Security Sys Equip HD Encoder Power Amplifier Balanced Amp Powered Speaker Surveillance Security Sys Equip
424	Ana Sourcing LLC	31,406				
424	Applied Video Technology	4,680				
424	Haverford Systems Inc.	593				
424	Holzberg Communications	900				
424	Visual Sound	681				
424	Tyco Fire and Security	62,454				
Total - Class 424		107,153				
427	Dell	5,745	35,000	93,598		Computer Equipment & Peripherals Endpoint Networking Gear / Firewalls VSS Equipment MDTs for Police and Fire Computer Equipment & Peripherals Rec Center WiFi Equipment Computer Equipment & Peripherals Various UC Supplies
427	TIG / PC Specialists	287,026	285,000	285,000		
427	CDW Government		58,598			
427	CDWg	2,281,140	539,588	631,276	529,303	
427	Graybar	3,397				
427	Nu Vision			50,000		
427	SHI					
427	TBD		8,500	8,500		
Total - Class 427		2,577,308	926,686	1,068,374	529,303	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	283,529	252,835	304,362	340,009	35,647
b)	Employee Benefits					
200	Purchase of Services		832,675	53,035	515,200	462,165
300	Materials and Supplies					
400	Equipment	270,883	284,342	205,875	672,435	466,560
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		554,412	1,369,852	563,272	1,527,644	964,372
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	4	5	5	1
105	Full Time - Uniform					
Total		5	4	5	5	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	317,237	568,685	376,572	546,267	169,695	
Federal						
State						
Other Governments	425,205	801,167	186,700	981,377	794,677	
Other Funds of the City						
Total	742,442	1,369,852	563,272	1,527,644	964,372	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PPA Radio Communications Services (Agreement with PPA & COP)	Grant Number G04590	Index Code 040118
<input type="checkbox"/> Federal	Award Period 4/1/21 - 3/31/22	Type of Grant Advance	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		366,359			
300	Materials and Supplies					
400	Equipment	237,175		138,165	477,685	339,520
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	237,175	366,359	138,165	477,685	339,520

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	376,711	366,359	138,165	477,685	339,520
400	Local (Non-Governmental)					
	Total	376,711	366,359	138,165	477,685	339,520

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title PGW Radio Communications Services (Agreement with PGW & COP)	Grant Number G04253	Index Code 040154
<input type="checkbox"/> Federal	Award Period 9/1/21 - 8/31/22	Type of Grant Advance	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		434,808	48,535	503,692	455,157
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		434,808	48,535	503,692	455,157

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	48,494	434,808	48,535	503,692	455,157
400	Local (Non-Governmental)					
	Total	48,494	434,808	48,535	503,692	455,157

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund Grants Revenue	No. 08		

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

To provide public education.

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	260,056	252,835	252,835	265,759	12,924
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		31,508	4,500	11,508	7,008
300	Materials and Supplies					
400	Equipment	33,708	284,342	67,710	194,750	127,040
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		293,764	568,685	325,045	472,017	146,972

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	293,764	568,685	325,045	472,017	146,972
Total		293,764	568,685	325,045	472,017	146,972

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Digital Literacy Alliance ("DLA") - Network Building Employee		G04L06	040280	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	7/1/2019 - 6/30/2021		Advance		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
To provide public education and alleviate the digital divide in Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	23,473		51,527	74,250	22,723
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,473		51,527	74,250	22,723
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	23,473		51,527	74,250	22,723
Total		23,473		51,527	74,250	22,723
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1		1	1	1
105	Full Time - Uniform					
Total		1		1	1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	581,543	635,604	635,604	647,163	11,559
b)	Employee Benefits					
200	Purchase of Services	1,149,668	1,657,670	1,627,670	1,627,670	
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		1,731,211	2,293,274	2,263,274	2,274,833	11,559
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	10	9	9	(1)
105	Full Time - Uniform					
Total		9	10	9	9	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Office of Innovation and Technology				No. 04	Program Unified Communications				No. 12	
Fund Water				No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 11/22/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	7K36	Communications/Audio-Visual Technician	49,825	1	1	1	1	49,825		
2	7K64	Electronic Technician 2	51,293 - 56,571		1				(1)	
3	E695	Executive Assistant	54,615	1	1	1	1	54,615		
4	I626	IT Administrative Analyst	45,887	1	1	1	1	45,887		
5	I640	IT Platform Engineer	49,500	1		1	1	49,500	1	
6	I656	IT Network Engineer 2	116,865	1		1	1	116,865	1	
7	I641	IT Network Engineer 4	97,850	1	1	1	1	97,850		
8	N244	Network Engineer	52,515	1	2	1	1	52,515	(1)	
9	S310	Senior IT Administrative Analyst	72,270	1	1	1	1	72,270		
10	U661	Utility Specialist	42,000	1	1	1	1	42,000		
11	V352	Video Surveillance Systems Field Technician	43,260		1				(1)	
		Lump Sum						1,336		
		Shift Differential						1,000		
		Regular Overtime						57,500		
		Gross Adjustment						6,000		
Total Gross Requirements				9	10	9	9	647,163	(1)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									647,163	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/22/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				50			1,336	1,286	
2	Full Time - Civilian	9	545,617	10	571,054	9	9	581,327	10,273	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(194)		6,000			6,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		36,120		57,500			57,500		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				1,000			1,000		
11	H&L, IOD, LT-Sick									
12										
Total		9	581,543	10	635,604	9	9	647,163	11,559	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2022 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Water		02				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	771,291	1,277,670	1,277,670	1,277,670	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	378,377	350,000	350,000	350,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		30,000			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,149,668	1,657,670	1,627,670	1,627,670	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	378,377	350,000	350,000	350,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco	378,377	250,000	250,000	250,000	Mobile Data Services
251	Vendor to be determined		100,000	100,000	100,000	TLS Connectivity Assessment
	Total	378,377	350,000	350,000	350,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	286,093	245,402	245,402	245,402	Blackberry / Cell Phone
209	American Messaging Services		388	388	388	Pagers
209	Broadview Networks	32,000	34,185	34,185	34,185	Interlata Toll Svcs/Int'l Svcs.
209	Comcast	247,104	210,000	210,000	210,000	Institutional Network Svc (INET)
209	MCI		20,000	20,000	20,000	Managed telecom services
209	Nu Vision		300	300	300	Installation of telephone equipment
209	Verizon	206,094	707,395	707,395	707,395	Telephone Service
209	Verizon		50,000	50,000	50,000	Data Svc., Wireless Svc., & SIM
209	Windstream		10,000	10,000	10,000	FWWIC Internet Service
	Total	771,291	1,277,670	1,277,670	1,277,670	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	590,559	940,973	940,973	1,186,991	246,018
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		590,559	940,973	940,973	1,186,991	246,018
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	569,975	916,973	916,973	1,162,991	246,018
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	20,584	24,000	24,000	24,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		590,559	940,973	940,973	1,186,991	246,018

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Aviation		No. 09				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	20,584	24,000	24,000	24,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco	20,584	24,000	24,000	24,000	Mobile Data Services
	Total	20,584	24,000	24,000	24,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	257,400	260,000	260,000	260,000	Cell Phones / Blackberry
209	Broadview Networks	48,000	45,000	45,000	45,000	International Toll Svc/ Int'l Svc.
209	Cavalier		30,000	30,000	30,000	Internet Service
209	Comcast	16,993	44,973	44,973	144,000	Internet Service
209	MCI		7,000	7,000	7,000	Managed telecom services
209	Verizon	168,000	250,000	250,000	396,991	Telephone Services
209	Windstream	79,582	160,000	160,000	160,000	Internet Services
209	TBD		36,000	36,000	36,000	Verizon Internet Circuit for DOA
209	TBD		84,000	84,000	84,000	Comcast Circuits for the AT&T Wi-Fi
	Total	569,975	916,973	916,973	1,162,991	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
OFFICE OF INNOVATION AND TECHNOLOGY	04	DEPARTMENTAL SERVICES AND SOLUTIONS	13	
Program Description				
<p>This program oversees a portfolio of over 200 applications, including email and desktop office suites, that automate and simplify business processes and workflows, server storage and compute operations. Staff also provides City departments and offices with self-service platforms for business productivity, collaboration, analysis and geographic information systems (GIS) and data analytics and transformation platforms.</p>				
Program Objectives				
<ul style="list-style-type: none"> •Establish Product Management Focus in OIT – Heavy reliance on cloud platforms for remote work requires greater investment in utilization of these systems. Proper support requires dedicated staff with expertise in the platforms and the ability to work with departments on adopting or expanding use of existing tools. As business needs and technology changes, enterprise products like eCLIPSe and OnePhilly will need to be assessed for licensing changes, system upgrades and/or replacement. Rather than wait till platforms are out of warranty and no longer adequately meeting needs, a dedicated Product Management team will plan for and execute on these changes. OIT will use existing positions to begin setup of this focused approach. •Diversity Apprenticeship Program – In an effort to invest in the professional development of City staff and provide more opportunities to advance the diversity of the office, OIT will launch an apprenticeship program for software development and user-design. A two-year apprenticeship will be open to existing staff across City government to learn and undertake software and user design projects, with training and mentorship provided. OIT will encourage participation by Black and Brown employees who desire to transition to a new career in IT and expand the resource pool of qualified developers and designers in City government. 				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Departmental Services and Solutions - Percentage of all application-related tickets/issues resolved within service level agreement (SLA)	75.0%	80.7%	80.0%	85.0%
<u>Comments:</u>				
Application Availability/Uptime	99.9%	N/A	99.9%	99.9%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	28,056,114	32,170,307	31,177,251	35,800,606	4,623,355
080	Grants Revenue			500,000		
020	Water	19,566,789	25,529,839	25,529,839	26,205,521	675,682
090	Aviation	789,415	1,580,378	1,580,378	1,552,487	(27,891)
Total		48,412,318	59,280,524	58,787,468	63,558,614	5,271,146
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	90	102	90	206	104
020	Water	57	67	57	69	2
090	Aviation	6	12	7	11	(1)
Total Full Time		153	181	154	286	105
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General					
080	Grants Revenue			500,000		(500,000)
Total				500,000		(500,000)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bgdt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	4,867,603	5,375,697	5,375,697	7,649,610	2,273,913
Finance	Employee Benefits - Uniform					
Total		4,867,603	5,375,697	5,375,697	7,649,610	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,329,091	7,728,279	7,337,791	12,950,925	5,613,134
b)	Employee Benefits					
200	Purchase of Services	19,099,187	19,674,495	21,671,927	21,049,681	(622,246)
300	Materials and Supplies					
400	Equipment	1,625,866	4,767,533	2,167,533	1,800,000	(367,533)
500	Contributions, Indemnities and Taxes	1,970				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,056,114	32,170,307	31,177,251	35,800,606	4,623,355
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2020 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	90	102	90	206	104
105	Full Time - Uniform					
Total		90	102	90	206	104
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Finance</u>									
1	A007	ACIS Systems Administrator	85,284	1	1	1	1	85,284	
2	I620	IT Analyst 3	70,000 - 90,000				29	2,483,500	29
3	I633	IT Manager 2	100,000 - 100,000				2	200,000	2
4	P588	Project Manager	81,270		1		1	81,270	
5	S415	Software Engineer	77,250	1	1	1	1	77,250	
6	TBD	OPAL Staff - Various					78	2,868,222	78
		<i>Total - Finance</i>		2	3	2	112	5,795,526	109
<u>Fire</u>									
7	E695	Executive Assistant	43,921	1	1	1	1	43,921	
8	I429	IT Director	117,266		1	1	1	117,266	
9	I633	IT Manager	87,550	1	1	1	1	87,550	
10	S807	Systems Engineer	80,000	1	1	1	1	80,000	
11	T069	Technical Support Specialist	42,827 - 42,827	2	2	2	2	85,654	
		<i>Total - Fire</i>		5	6	6	6	414,391	
<u>Fleet</u>									
12	D043	Data Analyst	61,182	1	1	1	1	61,182	
13	I409	IT Manager	92,700	1	1	1	1	92,700	
14	T078	Technical Business Analyst	63,654		1				(1)
15	T069	Technical Support Specialist	63,654	1		1	1	63,654	1
		<i>Total - Fleet</i>		3	3	3	3	217,536	
<u>Streets</u>									
16	I626	IT Administrative Analyst	55,166	1	1	1	1	55,166	
17	A251	Application Developer	69,000	1	1	1	1	69,000	
18	D028	Database Developer	66,281	1	1	1	1	66,281	
19	3E21	GIS Specialist 2	53,368 - 68,619	1	1	1	1	82,847	
20	3E22	GIS Specialist 3	67,718 - 87,064	1	1	1	1	88,089	
21	I409	IT Manager	100,000	1	1	1	1	100,000	
22	I429	IT Director	120,000	1	1	1	1	120,000	
23	1E07	LAN Administrator	63,256 - 81,322	1	2	1	1	82,547	(1)
24	1E06	Network Administrator	74,416 - 95,673	1	1	1	1	97,098	
25	1D54	Network Support Associate	41,886 - 53,848	1	1				(1)
26	1D55	Network Support Specialist	48,995 - 62,975			1	1	55,976	1
27	1E79	Programmer Analyst Supervisor	79,414 - 102,110	1	1	1	1	103,335	
28	S280	Senior Lead GIS Analyst	69,525	1	1	1	1	69,525	
29	S318	Senior Systems Administrator	80,360	1	1	1	1	80,360	
30	S807	Systems Engineer	80,952				1	80,952	1
		<i>Total - Streets</i>		13	14	13	14	1,151,176	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
31	T078	<u>Law</u> Technical Business Analyst	66,950	1	1	1	1	66,950	
		<i>Total - Law</i>		1	1	1	1	66,950	
		<u>Licenses and Inspections</u>							
32	A926	Associate Project Manager	80,000	1		1	1	80,000	1
33	B710	Business Analyst	80,000		1				(1)
34	G620	GIS Developer Analyst	53,045 - 55,000	2	2		1	55,000	(1)
35	I626	IT Administrative Analyst	39,784	1		1	1	39,784	1
36	I429	IT Director	117,266		1	1	1	117,266	
37	1E78	Programmer Analyst Project Leader	67,718 - 87,064	1	1	1			(1)
38	1E79	Programmer Analyst Supervisor	79,414 - 102,110	1	1	1	1	97,658	
39	S445	Special Assistant	39,784		1				(1)
		<i>Total Licenses and Inspections</i>		6	7	5	5	389,708	(2)
		<u>MDO</u>							
40	I632	IT Program Manager	73,645		1				(1)
41	I633	IT Manager	79,380	1		1	1	79,380	1
42	1D55	Network Support Specialist	48,995 - 62,975	1	1	1	1	64,400	
		<i>Total - MDO</i>		2	2	2	2	143,780	
		<u>OHR</u>							
43	D029	Database Developer 2	80,000	1		1	1	80,000	1
44	I409	IT Manager	103,000	1	1	1	1	103,000	
45	S320	Senior Human Capital Management Specialist	83,300	1	1	1	1	83,300	
46	S319	Senior SQL Developer	80,000		1				(1)
47	W163	Web and SQL Developer	79,200	1	1	1	1	79,200	
		<i>Total - OHR</i>		4	4	4	4	345,500	
		<u>OPA</u>							
48	3E21	GIS Specialist 2	53,368 - 68,619		1		1	69,844	
49	3E22	GIS Specialist 3	67,718 - 87,064	2	1	2	1	88,089	
50	I626	IT Administrative Analyst	47,741	1	1	1	1	47,741	
51	I429	IT Director	117,266	1	1	1	1	117,266	
52	I409	IT Manager	96,040	1	1	1	1	96,040	
53	1E07	LAN Administrator	63,256 - 81,322	1	1	1	1	81,947	
54	1E76	Programmer Analyst 2	53,368 - 68,619		1				(1)
55	1E77	Programmer Analyst 3	59,453 - 76,422	2	2	2	3	219,410	1
56	1E78	Programmer Analyst Project Leader	67,718 - 87,064	3	2	2	2	176,978	
57	1E79	Programmer Analyst Supervisor	79,414 - 102,110	1	1	1	1	103,335	
58	S256	Senior Business Analyst	81,953	1	1	1	1	81,953	
		<i>Total - OPA</i>		13	13	12	13	1,082,603	

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CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Planning and Development</u>									
59	S415	Software Engineer	85,000	1	1	1	1	85,000	
		<i>Total - Planning and Development</i>		1	1	1	1	85,000	
<u>Police (Public Safety)</u>									
60	A926	Associate Project Manager	69,300 - 79,200	1	1	1	1	70,000	
61	A902	Associate Systems Engineer	83,152				1	83,152	1
62	1D59	Computer User Support Specialist	43,857 - 48,063	1	1	1	1	49,288	
63	D295	Deputy Director	110,000				1	110,000	1
64	F485	Forensic Systems Engineer	87,550	1	1	1	1	87,550	
65	G622	GIS Systems Analyst	66,950	1	1	1	1	66,950	
66	I429	IT Director	123,600	1	1	1	1	123,600	
67	I409	IT Manager	101,970	1	1	1	1	101,970	
68	1E07	LAN Administrator	63,256 - 81,322	1	1	1	1	82,747	
69	1E06	Network Administrator	74,416 - 95,673	1	1	1	1	96,898	
70	1D54	Network Support Associate	41,886 - 53,848		4	2	2	92,744	(2)
71	1D55	Network Support Specialist	48,995 - 62,975	6	3	4	4	246,154	1
72	1E75	Programmer Analyst 1	46,852 - 60,240		1				(1)
73	1E77	Programmer Analyst 3	59,453 - 76,422	5	5	5	5	374,504	
74	1E79	Program Analyst Supervisor	79,414 - 102,110		1	1	1	85,912	
75	P588	Project Manager	90,000		1		1	90,000	
76	S807	Systems Engineer	76,478 - 81,489	2	3	2	2	160,142	(1)
77	T067	Technical Lead	95,945	1	1	1	1	95,945	
78	T069	Technical Support Specialist	36,601	1	1	1	1	36,601	
		<i>Total - Police</i>		23	28	24	27	2,054,157	(1)
<u>Prisons</u>									
79	D046	Data Quality Assurance Analyst	87,550	1	1	1	1	87,550	
80	D070	Data Warehouse Administrator	77,250	1	1	1	1	77,250	
81	I429	IT Director	123,600	1	1	1	1	123,600	
82	I633	IT Manager	100,000	1	1	1	1	100,000	
83	1E07	LAN Administrator	63,256 - 81,322		1				(1)
84	M121	Manager of Operations & NT Systems	83,300	1	1	1	1	83,300	
85	1D55	Network Support Specialist	48,995 - 62,975			1	1	63,600	1
86	1E79	Programmer Analyst Supervisor	79,414 - 102,110	1	1	1	1	103,735	
87	S318	Senior Systems Administrator	80,000	1		1	1	80,000	1
88	S790	Systems Administrator	80,000		1				(1)
		<i>Total - Prisons</i>		7	8	8	8	719,035	
<u>Public Property</u>									
89	G620	GIS Developer Analyst	50,000		1				(1)
		<i>Total - Public Property</i>			1				

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CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Revenue</u>									
90	A255	Applications Administrator	55,000		1				(1)
91	A927	Associate Business Analyst	58,350	1		1	1	58,350	1
92	1D59	Computer User Support Specialist	43,857 - 48,063		1				(1)
93	I650	IT Applications Administrator 1	59,400	1		1	1	59,400	1
94	I429	IT Director	123,600	1	1		1	123,600	
95	1E07	LAN Administrator	63,256 - 81,322	2	2	2	2	164,294	
96	1E77	Programmer Analyst 3	59,453 - 76,422	1	1	1			(1)
97	1E78	Programmer Analyst Project Leader	67,718 - 87,064	1	1	1	2	176,178	1
98	S415	Software Engineer	75,000 - 85,000	3	4	3	3	237,460	(1)
		<i>Total - Revenue</i>		10	11	9	10	819,282	(1)
<u>Program Summary</u>									
99		Finance		2	3	2	112	5,795,526	109
100		Fire		5	6	6	6	414,391	
101		Fleet		3	3	3	3	217,536	
102		Law		1	1	1	1	66,950	
103		Licenses and Inspections		6	7	5	5	389,708	(2)
104		Managing Director		2	2	2	2	143,780	
104		Office of Human Resources		4	4	4	4	345,500	
105		Office of Property Assessment		13	13	12	13	1,082,603	
106		Planning and Development		1	1	1	1	85,000	
107		Police		23	28	24	27	2,054,157	(1)
108		Prisons		7	8	8	8	719,035	
109		Public Property			1				(1)
110		Revenue		10	11	9	10	819,282	(1)
111		Streets		13	14	13	14	1,151,176	
		Total		90	102	90	206	13,284,644	104

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		90	102	90	206	13,284,644	104
		Lump Sum						32,880	
		Regular Overtime						103,567	
		Shift Differential						1,300	
		Gross Adjustment						20,000	
		Expenditure Transfers from other City departments						(38,000)	

Total Gross Requirements									
				90	102	90	206	13,404,391	104
Plus: Earned Increment								37,642	
Plus: Longevity								2,625	
Less: (Vacancy Allowance)								(493,733)	
Total Budget Request								12,950,925	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		11,707		51,785			32,880	(18,905)	
2	Full Time - Civilian	90	7,211,487	102	7,187,683	90	206	12,793,178	5,605,495	104
3	Full Time - Uniform				303				(303)	
4	Bonus, Gross Adj.		(4,460)		(3,914)			20,000	23,914	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		106,529		100,604			103,567	2,963	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,128		1,330			1,300	(30)	
11	H&L, IOD, LT-Sick		2,700							
12										
	Total	90	7,329,091	102	7,337,791	90	206	12,950,925	5,613,134	104

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Soltuions		13	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	10,339	2,334,506	934,506		(934,506)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	398	200,000	200,000		(200,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,615,129	2,233,027	1,033,027	1,800,000	766,973
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,625,866	4,767,533	2,167,533	1,800,000	(367,533)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,471,577	15,942,050	16,967,398	17,074,807	107,409
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Consult/Spec Serv Nieda Holloway	26,400				Phila.Gov Redesign - Taxonomist
	Total - Class 250	26,400				
	Professional Services					
251	Acclaim	47,760	48,867	48,867	48,867	Lobbyist Portal Support
251	AskReply, Inc. / B2GNow	126,136	135,575	165,575	135,575	OEO System Support
251	AssetWorks, Inc.	123,727	146,721	146,721	147,857	Fleet Asset Management System
251	CFI Associates, Inc.		231,883	136,350	149,017	Integrated WO Mngmt Syst & Space
251	Ciber / Ciber Global	1,876,167	1,030,679	1,030,679	2,160,000	OnePhilly App Mgmt/Managed Svc
251	Cogsdale (Tier Technologies)	115,771	154,785	154,785	154,785	FAMIS / ADPICS Systems Support
251	Computronix	65,260	68,569	40,608	40,000	Streets CVN Mobile Support
251	Computronix	38,125	38,125	25,969	12,500	Streets - ePlans
251	Computronix	798,199	778,000	734,089	482,570	L&I eCLIPSE & ePlans Syst Supp
251	Computer Projects of Illinois	50,000				Computer Criminal History
251	Computerized Facility Integrated	136,350				Integrated Asset Mgmt System
251	Data Core Systems Tech.	185,000	185,500	185,500	185,500	e-File & eGov (Revenue) Support
251	EBA Engineering	75,000	75,000	70,000	70,000	Custom SW Maint / GIS Services
251	Ecosave, Inc.	34,465				Building Monitoring
251	Emelle Me, LLC	75,000	75,000	75,000	75,000	Police Website and Media Design
251	Fairfax	52,646	52,646	54,999	59,846	Cashiering Support
251	FAST Enterprise Services		940,000	925,000	1,133,333	TIPS Replace (ITS Modernization)
251	FIS Advantguard		108,000	108,000	16,000	Treasury Management
251	Gartner	280,000	800,000	800,000	144,000	IJMS COTS Assessment & Analysis
251	Gartner	974,640				Comm Vote Mach-Owner Rep/Log
251	Gartner	150,000				PARS Replacement Planning
251	Globalpoint Inc.	499,046		266,964		Staff Aug-OnePhilly Sr. Sys Analyst
251	Information Services Partner	48,500	48,500	38,500		Support Record Document System
251	Information Services Partner	728,000	653,000	653,000	653,000	Supp Cons Taxpayer Acctg System
251	Information Services Partner	305,000	255,000	255,000	255,000	ACIS System Support
251	International Consulting	148,120				TIPS Replacement
251	Johnson, Miriam and Thompson	44,512	40,000	40,052	40,052	GPIS-ROW Svc/Cityworks ADA Insp
251	Kauffman Accounting	40,000				OnePhilly Business Services
251	Lockworks LLC (T-Netix)	144,419	189,000	189,000	190,000	Existing Lock & Track System Supp
251	Marion Storey Biddle	32,000	16,000	5,000	5,000	Cityworks Upgrade & GPIS Supp
251	Metasource	179,497	175,000	175,000	175,000	Citywide Imaging System
251	Mission Critical Partners	150,000	272,500	272,500	397,500	Personnel Accountability Sys
251	MODIS	109,488	57,000	168,640		OPAL - Supply Chain Staff Aug
251	MODIS	110,393	74,488	74,488	74,488	eProcurement & Police Mainframe
251	MTS Software Solutions	47,082		76,611	69,395	ECM (OnBase) Support
	Subtotal	7,790,303	6,649,838	6,916,897	6,874,285	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,471,577	15,942,050	16,967,398	17,074,807	107,409
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(Continued 251)					
	Subtotal from previous page	7,790,303	6,649,838	6,916,897	6,874,285	
251	MTS Software Solutions	30,724		30,724	30,724	75-18 Support
251	MTS Software Solutions			7,500	7,500	MTS Scanner Maint - T&M
251	NEC Corporation		289,873			MBIS System Technical Support
251	North Highland	200,000	89,960	89,960		Philadelphia Bev Tax Platform Supp
251	O H M Systems	99,703				Staff Aug - OnePhilly Resources
251	Periscope Holdings	231,120	231,120	231,120	231,120	eProcurement System SaaS
251	RadGov	50,008				Laborsoft Data Migration - Staff Aug
251	Revenue Solutions Inc (RSI)	1,075,656	1,114,661	1,114,661	950,000	Tax Delinquency Data Warehouse
251	SmartIMS	106,062	106,062	106,062	106,062	Staff Aug- Records - Parcel Cleanup
251	SmartIMS	140,000	150,040	150,040	150,040	Philadelphia Bev Tax Platform Supp
251	SoluStaff	106,062	106,063	106,063	106,063	Staff Aug- Records - Parcel Cleanup
251	Tri-Force Consulting	1,292,339	1,384,083	732,260	856,900	OPAL Replace Plan
251	Tri-Force Consulting	1,902,125	1,491,859	3,123,185	2,768,063	Staff Aug - OnePhilly Resources
251	Tyler / Eagle Computer Systems	739,955	755,955	750,000	788,500	Document Recording System Maint
251	Tyler Technologies	969,897	1,031,020	1,106,020	959,342	CAMA Project - SaaS
251	Unisys	553,682	524,332	524,322	490,440	Message Switch Maintenance
251	Various		45,250	61,150		Miscellaneous Professional Services
251	Vendor to be determined				29,768	OIG Case Management
251	Vendor to be determined				285,000	Single Sign-On/Identity Access Mgmt
251	Vendor to be determined				17,000	OnePhilly JIRA, Confluen & BitBucket
251	Vendor to be determined				12,000	Annual Financial Reporting System
251	Vendor to be determined				50,000	Data Aggregation Analytics
251	Vendor to be determined				16,000	C400 Inventory Mgmt Syst Replace
251	Vendor to be determined				160,000	Capital Project Mgmt System
251	Vendor to be determined				16,000	Snow Ops Contractors Mgmt System
251	Vendor to be determined				120,000	Streets ROW Mgmt System
251	Vendor to be determined		54,434	57,434		Small Capital Business App Supp
251	Vendor to be determined		42,500		80,000	BEAST Upgrade
251	Vendor to be determined		400,000	400,000	770,000	PARS Replacement - Planning
251	Vendor to be determined		15,000			Phila.gov Redesign
251	Vendor to be determined		1,460,000	1,460,000	1,200,000	400 N. Broad Street
251	Fund Balance Adjustment	157,541				FY20 Fund Balance Adjustment
	Total - Class 251	15,445,177	15,942,050	16,967,398	17,074,807	
	Total - All	15,471,577	15,942,050	16,967,398	17,074,807	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<u>Off the Shelf Commercial Software</u>						
216	Analytic Solution	25,775		12,000	12,000	Food Bank Mgmt (SmartChoice)
216	CDWG/Dell/En Pointe/Insight/SHI		275,981	352,203	189,557	Software - Citywide Licenses
216	CDWG/Dell/En Pointe/Insight/SHI		301,666	301,666	300,000	MDO 311 CRM SaaS
216	CDWG/Dell/En Pointe/Insight/SHI	26,746			22,500	Software - Salesforce Licensing
216	CDWG	127,202				Software - Citywide Licenses
216	CDWG	34,940	4,034	2,304		Microsoft Soft - Citywide Licenses
216	CDWG	50,553				Public Safety GIS Azure Cloud Supp
216	Computer Sciences Corp.	37,885	30,400	30,400	33,500	Riskmaster Hosting
216	En Pointe	2,417				Software - Citywide Licenses
216	ESRI	60,454	17,500	19,142	19,142	Land Management System
216	IBM	28,999	27,899	27,899	25,954	Analysis and Statistics Software Lic
216	Insight	4,525				Software - Citywide Licenses
216	Leads Online LLC	75,000	75,000	75,000	75,000	Pawn Shop Tracking Sys Renew
216	Mythics	258,830				Oracle Payroll SW Lic - OnePhilly
216	Nu Vision	21,002				Comm Soft Assur & Warranty-PPSB
216	SHI	18,873				Software - Citywide Licenses
216	SHI	83,603	83,603	83,603	74,706	Laborsoft Data Migration Licensing
216	Vendor to be determined			45,000		Code 1 Plus Renewal
216	Vertex	140,381	68,012		80,752	OnePhilly - Vertex annual subscribe
216	Other - Commercial Software	159	25,185	99,937	73,851	Citywide Commercial Software
Total - Class 216		997,344	909,280	1,049,154	906,962	
<u>Maint & Support - Computer HW & SW</u>						
266	Azteca Systems	70,000	70,000	70,000	70,000	Cityworks Annual Maint-Streets/CP
266	CDW-G	455,838	478,630	478,630	478,630	OnePhilly EBS Upgrade - M & S
266	CDW-G	76,160				PPD Hardware Support
266	CDW-G		133,000			Public Safety GIS Azure Cloud Supp
266	CDW-G	50,703	51,000	51,000	52,500	Firehouse Software Maintenance
266	CI Technologies	29,183	29,183	29,183	29,183	IAPro Software Maintenance
266	Computer Sciences Corp.	42,268	29,901	42,301	35,000	Riskmaster Maintenance
266	Dataworks Plus	157,961	159,303	159,303	153,947	Police/Prisons/DPP M & S
266	Dell			17,042		Citywide Software & Hardware Maint.
266	ESRI		60,688	41,546	44,481	Land Mngmt System Support
266	IBM			65,895	65,895	Soft/Hardware Maint/Support
266	MTS Software Solutions		76,611			ECM (OnBase) Annual Soft Maint
266	MTS Software Solutions		30,724		17,638	75-18 Infrastructure M & S
266	NEC	289,873		298,569	307,526	PIIN Maint & Software Support
266	NGP Van				32,000	SmartVan Comm Engagement SW
266	PeopleAdmin, Inc.	111,565	111,565	111,565	120,490	PeopleAdmin Select12 Support
266	Porter Lee Corp.	91,310	91,310	91,310	91,310	Porter Lee Beast System Maint
266	Trident				28,225	Oracle Sun Microsystem Equip Maint
266	Xerox	45,496	83,347	81,714	80,539	Printer Maintenance
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	288,504	275,937	358,990	165,288	Software/Hardware M & S
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	246,554	235,456	237,869	216,407	Citywide Oracle Software Support
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	100,729	228,007	228,007	228,007	OnePhilly M&S-Platform & Pension
266	CDW/Dell/En Pointe/Insight/SHI/Mythics		41,866	49,008		OnePhilly Oracle OATS
Subtotal		2,056,144	2,186,528	2,411,932	2,217,066	

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from previous page</i>	2,056,144	2,186,528	2,411,932	2,217,066	
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	268,901	241,601	282,347	282,347	Oracle EBS Orig Lic & Supp Renew
266	Various	153,931	360,697	315,169	50,042	Software/Hardware Maint/Supp
266	Vendor to be determined			500,000	342,760	OPAL ERP/BI/Imaging Soft & Supp
266	Vendor to be determined			46,500	46,500	Patriarch Memex Annual Maint Ren
266	Vendor to be determined			56,210	72,311	Sybase Ren Ent Sup & Maint (PARS)
266	Fund Balance Adjustment	91,310				FY20 Fund Balance Adjustment
	Total - Class 266	2,570,286	2,788,826	3,612,158	3,011,026	
	<u>Lease Purchase - Computer Systems</u>					
282	Xerox	42,010	34,339	34,339	32,983	Printer Leases
	Total - Class 282	42,010	34,339	34,339	32,983	
	<u>IT Hardware</u>					
420	Various	398	200,000	200,000		Office Equipment and Printers
	Total - Class 420	398	200,000	200,000		
427	Dell	1,511,105	1,800,000	600,000	1,800,000	PC Refresh
427	Dell		433,027	433,027		Office Equipment and Printers
427	Various IT	104,024				IT Equipment
	Subtotal Class 427	1,615,129	2,233,027	1,033,027	1,800,000	
	<u>IT Hardware - 400 N. Broad</u>					
410	Motorola					Radio and Geo Redundant Equip
410	Daniel J Keating Company	10,339				UPS System
410	Various		2,334,506	934,506		IT Equipment - PPSB
	Subtotal Class 410	10,339	2,334,506	934,506		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services			500,000		(500,000)
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				500,000		(500,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2020 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)			500,000		(500,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			500,000		(500,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	CTCL Elections Security		G04L07	040281	
	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	6/15/20 - 1/31/21		Advance		
X	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>The Grant funds must be used exclusively for the public purpose of ensuring the information technology security of election administration in the City of Philadelphia in accordance with the proposal attached to this agreement.</p>						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			500,000		(500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				500,000		(500,000)
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			500,000		(500,000)
Total				500,000		(500,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,480,537	5,296,933	5,296,933	5,519,796	222,863
b)	Employee Benefits					
200	Purchase of Services	13,550,636	18,263,406	18,263,406	19,180,225	916,819
300	Materials and Supplies	179,480	259,000	259,000	253,000	(6,000)
400	Equipment	1,356,136	1,710,500	1,710,500	1,252,500	(458,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,566,789	25,529,839	25,529,839	26,205,521	675,682
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	57	67	57	69	2
105	Full Time - Uniform					
Total		57	67	57	69	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>PWD</u>							
1	A251	Application Developer	61,800	1	1		1	61,800	
2	A904	Associate Software Engineer	51,500	2	1	1	1	51,500	
3	A902	Associate Systems Engineer	65,000 - 75,000	2	2	1	2	139,350	
4	B710	Business Analyst (OOW)	66,825	1	2	1	1	66,825	(1)
5	C434	Computer Engineering Manager	91,855	1	1	1	1	91,855	
6	1D59	Computer User Support Specialist	43,857 - 48,063	1	1	1	1	49,688	
7	3B12	Electrical Engineer 2	69,844	1	1	1	1	69,844	
8	I626	IT Administrative Analyst	55,000		1		1	55,000	
9	I620	IT Analyst 3	83,300	2		2	1	83,300	1
10	I429	IT Director (Departmental)	122,313	2	1	1	1	122,313	
11	1E07	LAN Administrator	63,256 - 81,322	2	2	2	2	166,094	
12	I436	Information Security Analyst	69,300	1		1	1	69,300	1
13	I409	Information Technology Manager	109,520	1	1	1	1	109,520	
14	TBD	IT Manager 2/Network Team Manager	115,545				1	115,545	1
15	N210	Net Developer	66,281	1	1	1	1	66,281	
16	1E79	Programmer Analyst Supervisor	79,414 - 102,110	2	2	2	2	206,470	
17	1E78	Programmer/Analyst Project Leader	67,718 - 87,064	2	2	2	2	177,178	
18	1E58	Scientific Applications System Analyst	67,718 - 87,064	2	2	2	2	176,978	
19	S256	Senior Business Analyst	93,100	1	1	1	1	93,100	
20	S259	Senior Program Manager	114,660	1	1	1	1	114,660	
21	S260	Senior Software Engineer	95,893	1	1	1	1	95,893	
22	N211	Senior .NET Developer	85,000 - 95,000		2		2	190,000	
23	S271	Senior Project Manager	94,080 - 97,020	2	2	2	2	191,100	
24	S288	Senior Systems Engineer	85,000 - 95,000	1	2	1	2	173,349	
25	S415	Software Engineer	65,000 - 85,799	1		2	2	150,799	2
26	S807	Systems Engineer	74,250 - 79,200	2	2	2	2	153,450	
27	1E63	Systems Programmer Project Specialist	67,718 - 87,064	2	2	2	2	177,178	
28	1E64	Systems Programmer Supervisor	79,414 - 102,110	1	1	1	1	103,735	
29	T069	Technical Support Specialist	49,500 - 49,833	1	3	1	3	149,500	
30	T079	Technical Writer	72,399	1	1	1	1	72,399	
31	1E26	Water Information Center Manager	84,839 - 109,073	1	1	1	1	110,698	
32	1E15	Web Developer	72,280 - 81,322		1				(1)
		<i>PWD Subtotal</i>		39	41	36	44	3,654,702	3
		<u>LAW</u>							
33	I409	Information Technology Manager	85,799	1	1	1	1	85,799	
		<i>Law Subtotal</i>		1	1	1	1	85,799	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>WRB</u>							
34	A106	Adabase Natural Developer	69,300	1	1	1	1	69,300	
35	A255	Application Administrator	56,650 - 70,000		5		5	342,152	
36	A254	Application Support Supervisor	85,000	1	1				(1)
37	TBD	Associate IT Application Administrator	55,000		1				(1)
38	A926	Associate Project Manager	77,220			1	1	77,220	1
39	B710	Business Analyst	66,837 - 85,000		3		3	201,798	
40	1D59	Computer User Support Specialist	43,857 - 48,063		2	3	2	99,376	
41	D063	Data Scientist/IT Analyst	75,000		1				(1)
42	I626	IT Administrative Analyst	55,000			1	1	55,000	1
43	I650	IT Applications Administrator	56,084 - 59,400	4		4			
44	I620	IT Analyst 3	65,000 - 85,000	2	1	1			(1)
45	I630	IT Financial Manager	71,280	1		1	1	71,280	1
46	I633	IT Manager	80,000 - 83,300	1		2	1	80,000	1
47	I635	IT Operations Manager	83,300				1	83,300	1
48	1D55	Network Support Specialist	48,995 - 62,975	2	2	1	2	114,200	
49	1E77	Programmer Analyst 3	59,453 - 76,422	1	1	1	1	78,047	
50	1E79	Programmer Analyst Supervisor	79,414 - 102,110	1	1	1	1	103,535	
51	S256	Senior Business Analyst	74,250 - 93,100	2	3	2	2	150,728	(1)
52	S310	Senior IT Administrative Analyst	70,000		1		1	70,000	
53	S285	Senior IT Application Administrator	70,359	1	1	1	1	70,359	
54	S271	Senior Project Manager	92,700		1				(1)
		<i>WRB Subtotal</i>		17	25	20	24	1,666,295	(1)
		Total		57	67	57	69	5,406,796	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		57	67	57	69	5,406,796	2
		Lump Sum						10,000	
		Part Time						10,000	
		Regular Overtime						77,000	
		Shift Differential						1,000	
		Gross Adjustment						15,000	

Total Gross Requirements									
Plus: Earned Increment				57	67	57	69	5,519,796	2
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								5,519,796	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		395		10,000			10,000		
2	Full Time - Civilian	57	4,460,371	67	5,183,933	57	69	5,406,796	222,863	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,465)		15,000			15,000		
5	PT, Temp/Seas, Bd, SCG				10,000			10,000		
6	Overtime - Civilian		20,446		77,000			77,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				1,000			1,000		
11	H&L, IOD, LT-Sick		790							
12										
	Total	57	4,480,537	67	5,296,933	57	69	5,519,796	222,863	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,873,413	2,391,128	2,391,128	3,284,465	893,337
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	10,727,063	14,072,750	14,072,750	14,112,260	39,510
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	944,487	1,754,528	1,754,528	1,738,500	(16,028)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	5,673	45,000	45,000	45,000	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		13,550,636	18,263,406	18,263,406	19,180,225	916,819

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Water		02				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		4,000	4,000		(4,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		2,000	2,000		(2,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,000	30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	177,480	223,000	223,000	223,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	179,480	259,000	259,000	253,000	(6,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,143	300,000	300,000	300,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,000	7,000	7,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,352,993	1,403,500	1,403,500	945,500	(458,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1,356,136	1,710,500	1,710,500	1,252,500	(458,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,727,063	14,072,750	14,072,750	14,112,260	39,510
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Office of Fleet Mgmt</u>					
251	Assetworks	40,000	40,000	40,000	40,000	Asset Management System
251	Metasource	1,669	6,650	6,650	6,650	City Scanning Services
	<i>Fleet Subtotal</i>	41,669	46,650	46,650	46,650	
	<u>PWD</u>					
251	Artech Information Systems	145,000	328,000	328,000	328,000	IT Staff Augmentation
251	AZAVEA	900,000	900,000	900,000	900,000	Stormwater Bill Pro Dev & Supp (ES)
251	Ciber/Ciber Global	87,500	243,000	243,000	168,000	OnePhilly-Managed Svcs (OIT)
251	CIPPlanner Corp	252,768	225,000	225,000	225,000	Cap Prog Int Track Sys (OIT)
251	Cues Granite Net		250,000	250,000		Soft Dev-Swr Assess Prog (Div9-FC)
251	EBA Engineering				75,000	GIS System (Div 8 - GIS)
251	EBA Engineering	60,000	25,000	25,000	75,000	Staff Aug - ERV Project
251	EBA Engineering	240,000			250,000	Plan IT Project (SO#194)
251	EMA, Inc.		100,000	100,000	100,000	CMMS - Barcoding & Mob Inv (Ops)
251	EMA, Inc.		100,000	100,000		Maximo Mobile
251	EMA, Inc.	100,000	200,000	200,000	200,000	MAXIMO/EMA Program Support
251	EMA, Inc.				350,000	Maximo Asset Management
251	Gartner/Berry Dunn	69,650				PWD Permit Tracking Replace Syst
251	Global Point		200,000	200,000	200,000	Staff Aug - Net Developer
251	Global Point	243,238				Staff Augmentation
251	Linko Data Systems	27,470				Linko Data Systems
251	Metasource	19,399	30,000	30,000	30,000	Citywide Imaging System
251	North Highland	200,000	200,000	200,000		Staff Aug - Database Programmer
251	North Highland		120,000	120,000		Staff Aug - SO #174
251	Ohm Systems	50,000	100,000	100,000	100,000	Staff Aug - Web Content Manager
251	Ohm Systems	55,881				Annual Support SW
251	OnePhilly Consulting Services				194,363	Staff Aug
251	OnePhilly - ISG Cost				20,094	ISG Cost
251	OPAL Consulting Services				266,420	Staff Aug
251	Oracle Licensing				22,383	OnePhilly Oracle Licensing
251	Periscope	72,180	72,180	72,180	72,180	E-Procurement
251	Philadelphia Municipal Authority	1,500,000				AMI - Advanced Metering Infrastructure
251	Pictometry	63,750	63,750	63,750	64,000	Digital Aerial Imagery (PWD OIT)
251	Radgov	208,260	125,000	125,000	125,000	Staff Augmentation
251	Smart IMS	440,000	320,000	320,000	545,000	Staff Aug - Call Ctr Professional Exper
251	SoluStaff	312,252	250,000	250,000	250,000	Staff Aug - Senior Project Manager
251	SoluStaff				200,000	Staff Aug - Database Programmer
251	Tri-Force Consulting		225,000	225,000	250,000	Staff Aug - Sr. System Engineer
251	Tri-Force Consulting		377,000	377,000		OnePhilly Staff Aug Support
251	Tri-Force Consulting	463,572				Staff Aug - Senior System Engineer
	<i>Subtotal</i>	5,510,920	4,453,930	4,453,930	5,010,440	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,727,063	14,072,750	14,072,750	14,112,260	39,510
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from previous page</i>	5,510,920	4,453,930	4,453,930	5,010,440	
251	Vendor To Be Determined		200,000	200,000	200,000	DC Con-VMWare and Support
251	Vendor To Be Determined		30,000	30,000	30,000	Document Management Project
251	Vendor To Be Determined		85,000	85,000	85,000	Consulting Services
251	Vendor To Be Determined		75,000	75,000	75,000	Expense Training and Travel System
251	Vendor To Be Determined		250,000	250,000		Staff Aug - PlanIT Support
251	Vendor To Be Determined		950,000	950,000	800,000	Storm Water Reg Proj Track Sys
251	Vendor To Be Determined		200,000	200,000	200,000	IT Security Assessment
251	Vendor To Be Determined		75,000	75,000	75,000	GIS System
251	Vendor To Be Determined		125,000	125,000	125,000	Cyclomedia
251	Vendor To Be Determined		100,000	100,000	100,000	Fixed Asset Mgmt System
251	Vendor To Be Determined		225,000	225,000		Staff Aug - SharePoint Migration
251	Vendor To Be Determined		500,000	500,000	500,000	Hub Reg Reporting & Enhancement Se
251	Vendor To Be Determined		12,000	12,000		MATLAB
251	Vendor To Be Determined		30,000	30,000	30,000	LIMS Consultant
251	Vendor To Be Determined		300,000	300,000	300,000	RFP Plumbsmart and ACCREC
251	Vendor To Be Determined		225,000	225,000	225,000	AWS Engineer
251	Vendor To Be Determined				300,000	Staff Augmentation
	<i>PWD Subtotal</i>	5,510,920	7,835,930	7,835,930	8,055,440	
	WRB					
251	Blue Heron	470,000	525,000	525,000	525,000	Basis 2 Production Support
251	Fairfax	146,329	175,000	175,000	175,000	Cashiering System
251	Info Consulting Services of Del. Valley	612,750	650,000	650,000	650,000	Basis 2 Water Billing Management
251	Information Service Partner	289,000	364,170	364,170	364,170	Basis 2 Programming Support
251	Metasource	15,945	50,000	50,000	50,000	Citywide Imaging System
251	MFR	200,000	230,000	230,000	230,000	Staff Aug - App Developer
251	Novatti (formerly: Prophecy of Americas)	1,324,450	1,305,000	1,305,000	1,305,000	Basis 2 Soft Consulting & Maint
251	Smart IMS	100,000	240,000	240,000	240,000	Staff Aug - App Developer
251	Spider	226,000	226,000	226,000	226,000	Basis 2 Software Consulting
251	Starpoint Solutions	560,000	600,000	600,000	600,000	Basis 2 Lead Programming
251	Vanguard	500,000	500,000	500,000	500,000	TAP Application Processing
251	TBD- Ebilling (Kubra)	235,000	425,000	425,000	425,000	E-billing
251	TBD - Staff Aug (Radgov)	60,000	150,000	150,000	150,000	Staff Aug - Programming Support
251	TBD - (North Highland)	200,000	200,000	200,000	20,000	Staff Aug - TAP Programming Support
251	TBD - Staff Aug (SoluStaff)	200,000	200,000	200,000	200,000	Staff Aug - Water Billing DW
251	Training	35,000	50,000	50,000	50,000	Training
251	TBD - RFI Planning Vendor for Basis2		300,000	300,000	300,000	RFI Planning Vendor for Basis2
	<i>WRB Subtotal</i>	5,174,474	6,190,170	6,190,170	6,010,170	
	Total Class 251	10,727,063	14,072,750	14,072,750	14,112,260	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	<u>Fleet</u> TBD		4,000	4,000	4,000	Various Software
	<i>Fleet Subtotal</i>		4,000	4,000	4,000	
	<u>PWD</u>					
216	Agilent Technologies	14,341				Masshunter Workstation
216	ANSYS		100,000	100,000	100,000	Fluent Ansys/Gambit Floating Lic
216	Artel	500				Annual Software and Maintenance
216	Autodesk SW		100,000	100,000	125,000	Autodesk Software
216	Azteca- Cityworks	62,980				Cityworks
216	CDW-G	1,068,060		340,000	142,000	Various Software
216	CDW-G				520,082	MS Renewals
216	Computational Hydraulics	10,720				Enterprise License Agreement Maint
216	Dell / ASAP		340,000		10,000	Various Software
216	En Pointe Technologies	1,953			15,200	Various Software
216	ESRI	218,736	284,000	284,000	284,000	Enterprise License Agreement Maint
216	Ganicus		125,000	125,000		Ganicus Software
216	Gerstel Inc.	4,542				Gerstel Software Update
216	Insight	296,651			40,000	Various Software
216	Kisters North America	27,490	60,000	60,000	60,000	Central Lab WISKI renewal
216	Linko Technologies	33,330				Annual Software and Maintenance
216	McKula, Inc.	2,900				Annual Software and Maintenance
216	Mythics, Inc.	3,342				Oracle Software
216	Predictive Solutions	12,000				Renewal Licenses
216	Prometheus Group Enterprises	6,296				Annual Software and Maintenance
216	Q-Mation		95,000	95,000	95,000	Citect SCADA
216	SHI	76,928			29,907	Various Software
216	Smart Mobile	1,080				Renewal Licenses
216	Vertex	9,692				Vertex Q-Series Solution
216	Wincan LLC	10,485			12,000	Renewal Licenses
216	Vendor To Be Determined		250,000	250,000		Maximo Asset Management
216	Vendor To Be Determined				4,000	Tokay SQL License
216	Vendor To Be Determined		150,000	150,000	150,000	Cloud Svcs for Dis & Rec & Backup
216	Vendor To Be Determined		540,678	540,678	375,071	Other software under 50K
216	Vendor To Be Determined		150,000	150,000		SINSECT/SAP Prog & view/stream
216	Vendor To Be Determined		100,000	100,000	100,000	Developer & Net Tools & Web Soft
216	Vendor To Be Determined		10,000	10,000	10,000	Travel/Training System
216	Vendor To Be Determined				400,000	Various Software
216	Vendor To Be Determined				50,155	Other SW under \$25k
216	Vendor To Be Determined				700,000	Permit Tracking System (PTS)
	<i>PWD Subtotal</i>	1,862,026	2,304,678	2,304,678	3,222,415	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<u>WRB</u>						
216	Adobe		7,800	7,800		Acrobat Pro
216	Bell & Howell		5,050	5,050	5,050	Bell & Howell Software renewal
216	CDWG	4,398	16,600	16,600		MS Visio, Project & Visual
216	En Pointe Technologies	6,989				Tech Support-VSPHERE Enterprise
216	TBD		50,000	53,000	53,000	Various Software/Projects
216	ZOHO Suite		3,000			Zoho Desk And Proj Mgmt Suite
	<i>WRB Subtotal</i>	<i>11,387</i>	<i>82,450</i>	<i>82,450</i>	<i>58,050</i>	
	Total Class 216	1,873,413	2,391,128	2,391,128	3,284,465	
<u>PWD</u>						
266	ABB, Inc.	36,452				On Site Training
266	Azteca		100,000	100,000	100,000	Cityworks
266	CDW Government	57,310				MS EA Premier Support Services
266	Cues Granite Net		166,000	166,000	175,000	M&S Hardware/Software (SW Plant)
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli License
266	Linko		58,000	58,000	65,000	LINKO Maintenance
266	Lytrod	1,900				Lytrod Licenses Annual Renewal
266	Mythics, Inc.	45,570				Oracle Software Maintenance
266	QSI		40,000	40,000	40,000	Winlims / LIMS Maintenance
266	PC Specialists	27,595				Juniper Switches
266	RICOH	948	1,000	1,000	1,000	RICOH Copier Maintenance
266	Veritas		100,000	100,000	100,000	Net Backup Mx
266	Xerox		90,000	90,000	92,500	Xerox High Capacity Printers Maint
266	Vendor To Be Determined		168,528	168,528	108,000	Various Projects
266	Vendor To Be Determined				10,000	Small Order
266	Vendor To Be Determined		35,000	35,000	51,000	Hydraulic Modeling Soft Lic (Ld Ctrl)
266	Vendor To Be Determined		150,000	150,000	150,000	M&S Hardware/Software (NE)
	<i>PWD Subtotal</i>	<i>169,775</i>	<i>918,528</i>	<i>918,528</i>	<i>902,500</i>	
<u>WRB</u>						
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	EnPointe		111,000	111,000	111,000	Oracle Based Water Billing System
266	Mythics, Inc.	767,005	650,000	650,000	650,000	Oracle Software Maintenance
266	Xerox	7,707	28,000	28,000	28,000	Printer Maintenance
266	TBD		20,000	20,000	20,000	Various Software/Hardware Maint
	<i>WRB Subtotal</i>	<i>774,712</i>	<i>834,000</i>	<i>834,000</i>	<i>834,000</i>	
<u>Fleet</u>						
266	Dell		2,000	2,000	2,000	HW/SW Maintenance/Support
	<i>Fleet Subtotal</i>		<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	
	Total Class 266	944,487	1,754,528	1,754,528	1,738,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
325	<u>WRB</u> Vanguard	177,480	223,000	223,000	223,000	Printing
	Total Class 300	177,480	223,000	223,000	223,000	
410	<u>PWD</u> Graybar/Nu Vision Technologies	3,143	300,000	300,000	300,000	VOIP Phones-acquired by Black Box
	Total Class 410	3,143	300,000	300,000	300,000	
420	<u>PWD</u> To be determined		7,000	7,000	7,000	Office Equip / Hospital & Laboratory
	Total Class 420		7,000	7,000	7,000	
427	<u>PWD</u> Personal Computers	300,000			350,000	IS&T Laptops, PCs, Servers
427	Various Hardware	1,044,218	1,341,000	1,341,000	533,000	
	<i>PWD Subtotal</i>	<i>1,344,218</i>	<i>1,341,000</i>	<i>1,341,000</i>	<i>883,000</i>	Computer Equip/Peripherals Infra.
427	<u>WRB</u> Various Hardware	8,775	50,000	50,000	50,000	Computer Equipment/Peripherals
	<i>WRB Subtotal</i>	<i>8,775</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	
427	<u>Fleet</u> Various		12,500	12,500	12,500	Computer Equipment - Fleet
	<i>Fleet Subtotal</i>		<i>12,500</i>	<i>12,500</i>	<i>12,500</i>	
	Total Class 427	1,352,993	1,403,500	1,403,500	945,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	630,682	1,201,280	1,201,280	1,110,780	(90,500)
b)	Employee Benefits					
200	Purchase of Services	158,733	379,098	379,098	441,707	62,609
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		789,415	1,580,378	1,580,378	1,552,487	(27,891)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	12	7	11	(1)
105	Full Time - Uniform					
Total		6	12	7	11	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	B726	Business Intelligence Analyst	75,000		1				(1)
2	B727	Business Intelligence Developer	75,000		1				(1)
3	C167	Chief Information Security Officer	142,500	1	1	1	1	142,500	
4	C149	Chief Technology Officer	164,800		1		1	164,800	
5	N244	Data Manager	75,000				1	75,000	1
6	D160	Deputy CTO	147,250	1	1	1	1	147,250	
7	G670	GIS Analyst / IT Analyst	70,000		2		1	70,000	(1)
8	TBD	GIS Analyst / IT Analyst 2	70,000		1				(1)
9	I626	IT Administrative Analyst	40,000 - 65,000	1		1	2	109,550	2
10	I620	IT Analyst 3	70,000			1			
11	I429	IT Director (Departmental)	117,600	1	1	1	1	117,600	
12	I429	IT Director	107,800	1	1	1	1	107,800	
13	S495	Microsoft SQL Database Administrator	93,100	1	1	1	1	93,100	
14	P588	Project Manager	75,000				1	75,000	1
15	S288	Senior Systems Engineer	95,000		1				(1)
				6	12	7	11	1,102,600	(1)

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Departmental Services and Solutions	No. 13
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		6	12	7	11	1,102,600	(1)
		Lump Sum						3,180	
		Gross Adjustment						5,000	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget Request									
				6	12	7	11	1,110,780	(1)
								1,110,780	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		19,919		3,180			3,180		
2	Full Time - Civilian	6	610,763	12	1,193,100	7	11	1,102,600	(90,500)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,000			5,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	6	630,682	12	1,201,280	7	11	1,110,780	(90,500)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	158,733	379,098	379,098	441,707	62,609
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		158,733	379,098	379,098	441,707	62,609

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Fund Aviation		No. 09				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	158,733	379,098	379,098	441,707	62,609
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Aviation</u>					
251	Ciber/Ciber Global	37,500	107,398	107,398	72,000	OnePhilly-Managed Svcs/App Mgmt
251	Pictometry		15,000	15,000	15,000	Digital Aerial Imagery
251	Periscope	33,700	33,700	33,700	33,700	E-Procurement
251	Tri-Force/Global Point/OHM/RadGov	64,972	173,000	173,000	177,582	One Philly Staff Augmentation
251	OnePhilly - ISG Cost				9,200	ISG Cost
251	OPAL Consulting Services				74,000	Staff Aug
251	Oracle Licensing				10,225	OnePhilly Oracle Licensing
251	To Be Determined		20,000	20,000	20,000	Staff Augmentation
	<i>Aviation Subtotal</i>	<i>136,172</i>	<i>349,098</i>	<i>349,098</i>	<i>411,707</i>	
	<u>Fleet</u>					
251	Metasource	2,561	10,000	10,000	10,000	City Scanning Services
251	Assetworks	20,000	20,000	20,000	20,000	Asset Management System
	<i>Fleet Subtotal</i>	<i>22,561</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	
	Total Class 251	158,733	379,098	379,098	441,707	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
OFFICE OF INNOVATION AND TECHNOLOGY	04	EMERGENCY - 911 ADMINISTRATION	14	
Program Description				
This program administers the City's E-911 technology and its peripheral equipment, which enable the Police and Fire Departments to receive and prioritize emergency requests from the City of Philadelphia's neighborhoods and communities.				
Program Objectives				
<ul style="list-style-type: none"> •NextGen E-911 Roll-Out – OIT will coordinate with Police and Fire to fully implement and optimize use of the consolidated, NextGen E-911platform. Efforts will include adding automated vehicle and personnel location functionality and enhanced metrics and performance from expanded and more detailed real-time data collection. •Expand Redundant Disaster Recovery – OIT will seek to establish multiple, geographically redundant back-up and disaster recovery services for all Police IT systems and operations. 				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Computer Aided Dispatch (CAD) uptime availability	100.00%	100.00%	99.99%	99.99%
<p>Availability numbers are excluded when there is scheduled maintenance and downtime. Every CAD vendor and PSAP requires CAD to be available 99.95% of the time. There are no real Association of Public Safety Communications Officials or 9-1-1 standards; however, every CAD vendor installs systems that will have a reliability factor of 99.95%</p> <p><u>Comments:</u></p>				
Percentage of time radio system is busy, thus preventing calls from going through to the dispatch center (a.k.a. "system busies")	0.01%	0.00%	0.01%	0.01%
<p>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 it has.</p> <p><u>Comments:</u></p>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Office of Innovation and Technology		04	Emergency - 911 Administration			14
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	19,916,767	53,564,955	53,564,955	31,334,577	(22,230,378)
080	Grants Revenue	35,888,001	76,564,026	76,564,026	50,770,284	(25,793,742)
Total		55,804,768	130,128,981	130,128,981	82,104,861	(48,024,120)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	16	16	14	16	
Total Full Time		16	16	14	16	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	35,538,001	71,528,000	71,528,000	48,219,000	(23,309,000)
080	Grants Revenue	34,911,211	76,564,026	76,564,026	50,770,284	(25,793,742)
Total		70,449,212	148,092,026	148,092,026	98,989,284	(49,102,742)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	508,298	508,046	508,046	504,943	(3,103)
Finance	Employee Benefits - Uniform					
Total		508,298	508,046	508,046	504,943	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	PROGRAM SUMMARY
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Department Office of Innovation and Technology	No. 04	Program Emergency - 911 Administration	No. 14
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,376,075	1,341,547	1,341,547	1,341,547	
b)	Employee Benefits					
200	Purchase of Services	14,374,527	29,159,009	29,159,009	21,928,631	(7,230,378)
300	Materials and Supplies	341,531		775,272	200,000	(575,272)
400	Equipment	3,824,634	23,064,399	22,289,127	7,864,399	(14,424,728)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,916,767	53,564,955	53,564,955	31,334,577	(22,230,378)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/20 (3)	Fiscal 2021 Budgeted Positions (4)	Increment Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	16	14	16	
105	Full Time - Uniform					
	Total	16	16	14	16	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2020 Actual Revenues (2)	Fiscal 2021 Original Budget (3)	Fiscal 2021 Estimate (4)	Fiscal 2022 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City	35,538,001	71,528,000	71,528,000	48,219,000	(23,309,000)
Total	35,538,001	71,528,000	71,528,000	48,219,000	(23,309,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D160	Deputy CIO	147,115	1	1	1	1	147,115	
2	D398	Deputy Director for Public Safety	110,000		1				(1)
3	E695	Executive Assistant	52,000	1	1				(1)
4	I429	Information Technology Director	110,000	1		1	1	110,000	1
5	I626	IT Administrative Analyst	52,500 - 52,500	1		1	2	105,000	2
6	I620	IT Analyst 3	76,606	1		1	1	76,606	1
7	I630	IT Financial Manager	76,606	1	1				(1)
8	I645	IT Systems Associate Manager	68,000 - 95,000	1		1	2	163,000	2
9	1E07	LAN Administrator	76,720 - 92,700		1				(1)
10	L145	Lead GIS Analyst	65,405 - 69,300	2	2	2	2	130,000	
11	M121	Manager of Operations & NT Systems	68,000 - 95,000		2				(2)
12	1E06	Network Administrator	74,416 - 95,673	1		1	1	92,800	1
13	1D55	Network Support Specialist	48,995 - 62,975	2	2	2	2	118,000	
14	1D54	Network Support Associate	41,886 - 53,848	1	1	1	1	51,682	
15	P588	Project Manager	79,200	1		1	1	79,200	1
16	S309	Senior IT Financial Analyst	50,000 - 55,000		1				(1)
17	S271	Senior Project Manager	99,800	1	2	1	1	99,800	(1)
18	P944	911 Public Safety Technical Specialist	100,940	1	1	1	1	100,940	
Total				16	16	14	16	1,274,143	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Emergency - 911 Administration	No. 14
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		16	16	14	16	1,274,143	
		Regular & Holiday Overtime						63,404	
		Shift/Stress						4,000	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
Total Budget Request				16	16	14	16	1,341,547	
								1,341,547	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		53,730		7,465				(7,465)	
2	Full Time - Civilian	16	1,282,609	16	1,281,974	14	16	1,274,143	(7,831)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(235)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		37,930		48,508			63,404	14,896	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2,041		3,600			4,000	400	
11	H&L, IOD, LT-Sick									
12										
	Total	16	1,376,075	16	1,341,547	14	16	1,341,547		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Emergency - 911 Administration			No. 14
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,267,776	2,268,484	2,049,109	1,905,800	(143,309)
210	Postal Services					
211	Transportation	2,183	6,000	6,000	6,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	333,564	15,192,187	15,795,717	5,935,279	(9,860,438)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	202				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	8,150	366,000	331,000	226,000	(105,000)
251	Professional Svcs. - Information Technology	5,057,091	5,458,755	5,132,600	6,772,215	1,639,615
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,711	55,600	32,600	2,000	(30,600)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,771,821	4,172,741	4,172,741	5,381,402	1,208,661
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,932,029	1,639,242	1,639,242	1,699,935	60,693
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		14,374,527	29,159,009	29,159,009	21,928,631	(7,230,378)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Emergency - 911 Administration		14	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	341,531		775,272	200,000	(575,272)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	341,531		775,272	200,000	(575,272)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,183,693	456,000	1,620,825	456,000	(1,164,825)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	103,238	22,608,399	20,668,302	7,408,399	(13,259,903)
428	Vehicles					
430	Furniture & Furnishings	2,537,703				
499	Other Equipment (not otherwise classified)					
	Total	3,824,634	23,064,399	22,289,127	7,864,399	(14,424,728)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Emergency - 911 Administration		14	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,065,241	5,824,755	5,463,600	6,998,215	1,534,615
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Team Clean		11,000	11,000	20,000	Fire & Police Room Cleaning
250	Rudnick Immigration Group	8,150	5,000		6,000	Legal Consulting - Pre-Employment
250	Vendor to be determined		150,000	150,000		CAD Interface
250	Vendor to be determined		100,000	100,000	100,000	Public Campagin 911
250	Vendor to be determined		100,000	70,000	100,000	911 School Training Program
Total - Class 250		8,150	366,000	331,000	226,000	
251	Deccan International	145,350	150,000	150,000	150,000	GIS Software Maintenance
251	EBA Engineering Inc		25,000	25,000	25,000	Centerline System Upgrade
251	Mission Critical Partners	2,000,000	2,500,000	2,000,000	2,000,000	911 Consultant - ESInet & NG911
251	Cellco Partnership	1,338,949	1,142,500	1,142,500	1,142,500	Wireless Services
251	Keystone Computer Associates	220,000	120,000	120,000	120,000	CAD Consulting
251	APCO		330,000	330,000	330,000	Police APCO IntelliComm
251	Priority Dispatch Corporation	129,000	416,699	416,699	420,650	PD Mnt/Natl Q Svc & EMD Q Train
251	Vesta Solutions	1,223,792	774,556	711,401	2,347,065	911 Vesta Service Maint.
251	TBD			237,000	237,000	Fox box services at PPSB
Total - Class 251		5,057,091	5,458,755	5,132,600	6,772,215	
Total - All		5,065,241	5,824,755	5,463,600	6,998,215	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	1,267,776	2,268,484	2,048,309	1,905,000	911 Telephones & Vesta Upgrade
209	Miscellaneous not listed above			800	800	Miscellaneous
	Total Class 209	1,267,776	2,268,484	2,049,109	1,905,800	
216	Environmental Systems Research Inc.	117,660	117,660	121,190	121,190	ESRI Enterprise Software License
216	Insight Public Sector / SHI	10,300	13,027	13,027	15,933	Vipe AntiVirus Software
216	APCO		5,000	5,000	5,000	FCC APCO Lic Fees & Renewal
216	CDW	178,321				Windows 10 licenses for MDCs
216	Various	2,683	25,000	25,000	71,846	Other software License
216	Vendor to be determined		1,500,000	2,100,000	5,691,310	CAD Soft Upgrade for New PSAP
216	West Safety Solutions	24,600	31,500	31,500	30,000	Text 911
216	TBD		13,500,000	13,500,000		Reserve Appropriations
	Total Class 216	333,564	15,192,187	15,795,717	5,935,279	
260	Motorola	5,770,643	3,018,080	2,888,419	3,381,402	800 MHz Tower System Maint
260	Motorola				1,000,000	Add'l location, encryption -Radios
260	TBD		1,154,661	1,154,661	1,000,000	PPSB: Multi Maintenance
260	Various	1,178		129,661		Various Maint < 50k
	Total Class 260	5,771,821	4,172,741	4,172,741	5,381,402	
266	Northrop Grumman	1,428,905	1,500,000	1,500,000	1,575,000	CAD System Maintenance
266	NICE Systems	200,549	128,750	101,642	112,935	911 Recording System Maintenance
266	Island Tech	292,050				Warranty for MDC's
266	SHI International		10,492			Firesolv Net Maintenance
266	Various	10,525		37,600	12,000	Various Maintenance
	Total Class 266	1,932,029	1,639,242	1,639,242	1,699,935	
310	Vendor to be determined			200,000	200,000	Floor Box at PPSP
310	Vendor to be determined			575,000		Redundant fiber connection Inq' site
310	Miscellaneous			272		Miscellaneous parts
310	PAID	341,531				400 N. Broad grounding - 911 Center
	Total Class 310	341,531		775,272	200,000	
410	Graybar	952				Hardware Upgrade MDC
410	Forerunner Technologies	17,916				Date Probe Equipment
410	Motorola		456,000	456,000	456,000	Motorola TDMA project
410	PAID			1,164,825		Radio Room CP #24
410	Fund Balance Adjustment	1,164,825				FY20 Fund Balance Adjustment
	Total Class 410	1,183,693	456,000	1,620,825	456,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	CDW Gov	26,650				PFD Keyboards for MDCs / Printers
427	Dell		505,300	505,300		PCs and Peripheral Equipment
427	Island Tech		800,000	800,000	1,800,000	Mobile Keypads for MDC's
427	Northrop Gruman		4,927,099	1,510,655	5,558,399	CAD Hardware
427	PC Specialists					Label Maker and Accessories
427	Nice Systems		1,300,000	1,300,000		Call loggers
427	SHI		44,000			Headsets
427	TBD					911 Additional Equipment
427	TIG	52,610				Upgrade of Juniper VPN equip @ PPD
427	Various	23,978	32,000	32,000		Miscellaneous Hardware
427	Vendor to be determined			1,282,601		CAD Hardware
427	Vendor to be determined		15,000,000	15,000,000		Reserve Appropriations
427	Vendor to be determined			44,000	50,000	Headsets
427	Watson			193,746		Acrylic Barrier - COVID
	Total Class 427	103,238	22,608,399	20,668,302	7,408,399	
430	Watson Furniture Group	2,537,703				Dispatcher & Call Taker Furniture
	Total Class 430	2,537,703				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Emergency - 911 Administration		14	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	350,000	1,623,948	265,276	500,000	234,724
300	Materials and Supplies					
400	Equipment		3,439,416	4,798,088	1,000,000	(3,798,088)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	35,538,001	71,500,662	71,500,662	49,270,284	(22,230,378)
900	Advances and Misc. Payments					
Total		35,888,001	76,564,026	76,564,026	50,770,284	(25,793,742)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	34,545,436	71,500,662	71,500,662	49,270,284	(22,230,378)	
Federal						
State	365,775	5,063,364	5,063,364	1,500,000	(3,563,364)	
Other Governments						
Other Funds of the City						
Total	34,911,211	76,564,026	76,564,026	50,770,284	(25,793,742)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Emergency - 911 Administration	No. 14
Fund Grants Revenue	No. 08		

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

To provide funding for emergency operations and response.

Summary by Class

Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	35,538,001	71,500,662	71,500,662	49,270,284	(22,230,378)
900	Advances and Misc. Payments					
Total		35,538,001	71,500,662	71,500,662	49,270,284	(22,230,378)

Summary by Funding Source

Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	34,545,436	71,500,662	71,500,662	49,270,284	(22,230,378)
Total		34,545,436	71,500,662	71,500,662	49,270,284	(22,230,378)

Summary of Positions

Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Emergency - 911 Administration	No. 14
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title State Interconnectivity Grant	Grant Number G04255	Index Code 049132
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 1/1/19 - 12/31/21	Type of Grant Advance	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Southeast PA (SEPA) Regional ESInet project

Summary by Class

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	350,000	1,623,948	265,276	500,000	234,724
300	Materials and Supplies					
400	Equipment		3,439,416	4,798,088	1,000,000	(3,798,088)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	350,000	5,063,364	5,063,364	1,500,000	(3,563,364)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	365,775	5,063,364	5,063,364	1,500,000	(3,563,364)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	365,775	5,063,364	5,063,364	1,500,000	(3,563,364)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)