

**CITY OF PHILADELPHIA**

**FISCAL 2023 OPERATING BUDGET**

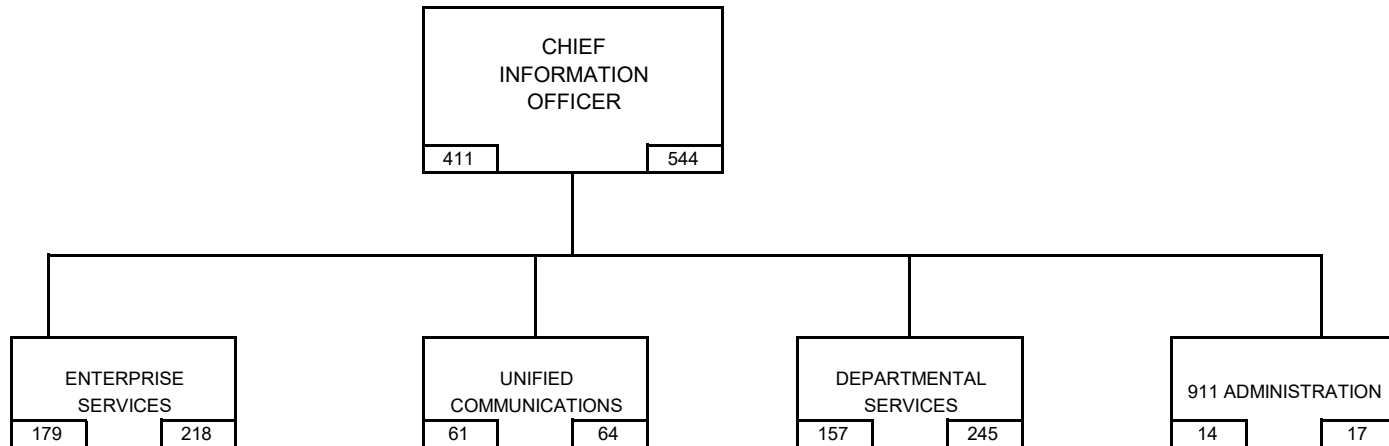
**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department

Office of Innovation and Technology

No.

04



FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2023 OPERATING BUDGET								
Department Office of Innovation and Technology								No. 04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	24,142,550	28,131,196	26,710,814	32,160,598	5,449,784
		b)	Employee Benefits					
		200	Purchase of Services	59,454,030	70,697,270	73,459,120	73,519,186	60,066
		300	Materials and Supplies	241,134	637,733	737,733	435,787	(301,946)
		400	Equipment	6,850,171	10,655,961	20,555,961	10,615,222	(9,940,739)
		500	Contributions, etc.	70,130				
		800	Payments to Other Funds					
			Total	90,758,015	110,122,160	121,463,628	116,730,793	(4,732,835)
02	Water	100	Employee Compensation					
		a)	Personal Services	7,019,427	9,045,320	9,268,937	10,471,061	1,202,124
		b)	Employee Benefits					
		200	Purchase of Services	15,310,228	21,594,698	21,594,698	23,049,397	1,454,699
		300	Materials and Supplies	233,768	313,000	313,000	218,000	(95,000)
		400	Equipment	1,067,371	1,271,850	1,271,850	1,323,613	51,763
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	23,630,794	32,224,868	32,448,485	35,062,071	2,613,586
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	315,940	340,009	324,577	386,627	62,050
		b)	Employee Benefits					
		200	Purchase of Services	5,557,588	1,427,791	626,126	1,133,646	507,520
		300	Materials and Supplies					
		400	Equipment	67,710	1,672,435	1,186,963	1,215,627	28,664
		500	Contributions, etc.					
		800	Payments to Other Funds	32,987,233	49,270,284	48,219,000	47,595,000	(624,000)
			Total	38,928,471	52,710,519	50,356,666	50,330,900	(25,766)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	725,110	1,110,780	1,110,780	1,097,327	(13,453)
		b)	Employee Benefits					
		200	Purchase of Services	877,899	1,628,698	1,628,698	1,590,849	(37,849)
		300	Materials and Supplies					
		400	Equipment				10,200	10,200
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,603,009	2,739,478	2,739,478	2,698,376	(41,102)
		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	32,203,027	38,627,305	37,415,108	44,115,613	6,700,505
		b)	Employee Benefits					
		200	Purchase of Services	81,199,745	95,348,457	97,308,642	99,293,078	1,984,436
		300	Materials and Supplies	474,902	950,733	1,050,733	653,787	(396,946)
		400	Equipment	7,985,252	13,600,246	23,014,774	13,164,662	(9,850,112)
		500	Contributions, etc.	70,130				
		800	Payments to Other Funds	32,987,233	49,270,284	48,219,000	47,595,000	(624,000)
			Total	154,920,289	197,797,025	207,008,257	204,822,140	(2,186,117)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Office of Innovation and Technology						04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
<b><u>Enterprise Services Program - 0411</u></b>						
Microsoft Office 365		587,029				587,029
DC 33/47 Wages/Bonus/Negotiated Increases	23,181					23,181
Exempt Salary Payroll Increases	167,509					167,509
Additional Security Related and Technical Positions	676,688					676,688
Additional Funds for IIJA Implementation	67,500		3,000			70,500
Transfer software costs to various depts		(8,000)				(8,000)
Reduction of Staff Aug Resources		(370,811)				(370,811)
Cyber Insurance Increase		416,695				416,695
Subtotal	934,878	624,913	3,000			1,562,791
<b><u>Unified Communications Program - 0412</u></b>						
Network Software and Support		762,643				762,643
800MHz Radio Maintenance		206,089				206,089
Cable Franchise Agreement Negotiations		188,000				188,000
Various Telecom Software and Support		113,463				113,463
Additional funds for EVDO Service		669,746				669,746
DC 33/47 Wages/Bonus/Negotiated Increases	3,400					3,400
Exempt Salary Payroll Increases	15,977					15,977
Telecommunications Support	29,293					29,293
Communications/Audio Equipment			(50,000)			(50,000)
Public Safety Technology Upgrades - (FY22 Only)			(10,000,000)			(10,000,000)
Repayment of Prior Year Lease Commitments		(150,000)				(150,000)
Subtotal	48,670	1,789,941	(10,050,000)			(8,211,389)
<b><u>Departmental Services Program - 0413</u></b>						
Enhancements to Capital Business Applications		2,073,186				2,073,186
IT costs for PPSB		(916,071)				(916,071)
Public Safety Technology Upgrades		328,702				328,702
DC 33/47 Wages/Bonus/Negotiated Increases	60,094					60,094
Exempt Salary Payroll Increases	146,961					146,961
One Time Offset Oracle Remediation/Security		(2,450,928)				(2,450,928)
COVID Vaccine Bonus FY22 Only	(78,540)					(78,540)
Various Technology Hardware and Peripherals		(189,643)	(195,685)			(385,328)
Additional Departmental Services Positions	4,262,721					4,262,721
Server and Application Support		578,131				578,131
Subtotal	4,391,236	(576,623)	(195,685)			3,618,928
<b><u>911 Administration - 0414</u></b>						
Additional Position	75,000					75,000
Computer Aid Dispatch System		(1,778,165)				(1,778,165)
Subtotal	75,000	(1,778,165)				(1,703,165)
Total General Fund	5,449,784	60,066	(10,242,685)			(4,732,835)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology						No. 04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>Water Fund</b> OPAL Positions/Labor Contract Increases Telecom, Hardware, Maint. & contract changes Cyber Insurance Addition <b>Total Water Fund</b>	1,202,124					1,202,124
		1,359,986	(43,237)			1,316,749
		94,713				94,713
	<b>1,202,124</b>	<b>1,454,699</b>	<b>(43,237)</b>			<b>2,613,586</b>
<b>Aviation Fund</b> OPAL Positions/OnePhilly support changes Additional funds for computer peripherals <b>Total Aviation Fund</b>	(13,453)	(37,849)				(51,302)
			10,200			10,200
	<b>(13,453)</b>	<b>(37,849)</b>	<b>10,200</b>			<b>(41,102)</b>
<b>Grants Revenue Fund</b> Digital Orthographic Aerial Imagery Reduction in Reserve Appropriations Public Educational and Government Access Grant Smart City Appropriations US Ignite PHLConnectED PGW and PPA Radio Services <b>Total Grants Revenue Fund</b>		(37,591)				(37,591)
		(300,000)	(1,000,000)		(624,000)	(1,924,000)
	1,425	208,793	404,302			614,520
		77,000	(9,000)			68,000
	40,000					40,000
	20,625					20,625
		559,318	633,362			1,192,680
	<b>62,050</b>	<b>507,520</b>	<b>28,664</b>		<b>(624,000)</b>	<b>(25,766)</b>

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2023 OPERATING BUDGET							PERSONAL SERVICES			
Department Office of Innovation and Technology							No. 04			
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase	Increase
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		212,590		267,457			153,673		(113,784)
2	Full Time	415	31,501,785	491	36,323,706	411	544	43,180,078	53	6,856,372
3	Bonus, Gross Adj.		(12,084)		45,817			37,784		(8,033)
4	PT, Temp/Seas, Bd , SCG				11,125			10,000		(1,125)
5	Overtime		487,025		752,034			720,155		(31,879)
6	Holiday Overtime									
7	Shift/Stress		11,143		14,898			13,923		(975)
8	H&L, IOD, LT-Sick		2,568		71					(71)
9										
Total		415	32,203,027	491	37,415,108	411	544	44,115,613	53	6,700,505
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform		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							
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		175,430		151,710			108,157		(43,553)
2	Full Time	313	23,615,519	364	25,987,250	308	397	31,526,079	33	5,538,829
3	Bonus, Gross Adj.		(9,657)		14,817			6,784		(8,033)
4	PT, Temp/Seas, Bd , SCG				1,125					(1,125)
5	Overtime		350,274		546,514			511,155		(35,359)
6	Holiday Overtime									
7	Shift/Stress		8,416		9,398			8,423		(975)
8	H&L, IOD, LT-Sick		2,568							
9										
Total		313	24,142,550	364	26,710,814	308	397	32,160,598	33	5,449,784
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform		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							

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11	
<b>Program Description</b>				
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.				
<b>Program Objectives</b>				
-Expand Single Sign-On Access for Public Digital Services: OIT will create an enterprise wide, secure single sign-on (SSO) platform for City business applications serving the public. In FY23, OIT will put two additional applications under the SSO platform and improve the user experience and ease of access with a single log-on and authentication process. SSO reduces security vulnerabilities inherent in the standard practice of requiring individual username and passwords for multiple applications, all of which tend to get reused. -Establish a Digital Forms Program to Improve Means of Data Collection and Resident's Digital Experience: OIT will develop and pilot a Digital Forms Program to ensure the City's capacity for building and providing digital forms as a service is well constructed. The program aims to meet a range of functional needs for the variety of information to be collected in the forms and for use by a diverse audience of Philadelphians. OIT plans to train up to 75 percent of the pilot departments on new form standards, templates, and protocol to be developed in FY23. - Launch an IT Command Center (ITCC) for Improved Incident Response and Coordination: OIT will centralize alert monitoring across IT systems and establish a new unit dedicated to 24 x 7 incident management, analysis, and response coordination. Streamlining advisory and communications activities is intended to reduce friction and delays in the response and coordination of IT teams across various incident types.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Enterprise Services and Digital Solutions - Network availability percentage	99.39%	99.96%	99.99%	99.99%
<u>Comments:</u>				
Enterprise Services and Digital Solutions - Percent of tickets resolved within service level agreement (SLA) terms	81.80%	80.50%	85.00%	85.00%
<u>Comments:</u> The majority of Enterprise Support Services units are directly in the purview of OIT. The effects of the pandemic and staffing have stretched those support units thin. Improvement is expected because OIT units have worked diligently, the pandemic is easing, and a concerted effort is underway to restore staffing levels.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions			11
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	26,339,119	26,322,037	28,182,727	29,745,518	1,562,791
08	Grants Revenue	135,000	412,591	150,966	242,000	91,034
02	Water	2,442,522	3,744,514	3,744,514	3,937,424	192,910
Total		28,916,641	30,479,142	32,078,207	33,924,942	1,846,735
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	160	170	156	182	12
08	Grants Revenue			1	2	2
02	Water	23	33	22	34	1
Total Full Time		183	203	179	218	15
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	13,590				
08	Grants Revenue	58,500	412,591	150,966	242,000	91,034
Total		72,090	412,591	150,966	242,000	91,034
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
OIT	Citywide Tech Improve. & Enhancements	76,473,000	31,000,000		20,177,000	
Total		76,473,000	31,000,000		20,177,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	5,653,914	6,553,074	6,553,074	6,958,120	405,046
Finance	Employee Benefits - Uniform					
Total		5,653,914	6,553,074	6,553,074	6,958,120	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,642,629	13,592,666	13,969,974	14,904,852	934,878
b)	Employee Benefits					
200	Purchase of Services	13,595,503	12,598,934	14,082,316	14,707,229	624,913
300	Materials and Supplies	64,342	65,961	65,961	65,961	
400	Equipment	36,645	64,476	64,476	67,476	3,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,339,119	26,322,037	28,182,727	29,745,518	1,562,791
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	160	170	156	182	12
105	Full Time - Uniform					
Total		160	170	156	182	12
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		13,590				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		13,590				

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b>Infrastructure Services</b>									
<u>Asset Management</u>									
1	A362	Asset Management Supervisor	74,000	1	1	1	1	74,000	
2	I659	IT Technical Support Specialist 2	50,000 - 55,000	2	2	1	2	106,250	
3	I646	IT Specialist 3	75,000		1	1	1	75,000	
Total - Asset Management				3	4	3	4	255,250	
<u>Data Center</u>									
4	1D28	Help Desk/Computer Room Shift Supervisor	57,896 - 74,435	1	1	1	1	68,915	
5	1D22	Computer Operator	45,263 - 49,515	2	1	2	2	94,747	1
6	1D23	Computer Operator II	47,448 - 52,069	1	1	1	1	52,069	
7	1E37	Data Center Manager	84,044 - 108,065	1	1	1	1	100,069	
Total - Data Center				5	4	5	5	315,800	1
<u>End User Services</u>									
8	D295	Deputy Director	108,000	1	1	1			(1)
9	1E76	Programmer Analyst 2	54,702 - 70,334	1	1				(1)
10	1E77	Programmer Analyst 3	62,920 - 80,879			1	1	70,858	1
11	I641	IT Network Engineer 4	100,000	1	1	1	1	100,000	
Total - End User Services				3	3	3	2	170,858	(1)
<u>Information Security Group</u>									
12	C167	Chief Information Security Officer	195,000		1	1	1	195,000	
13	D470	Deputy Chief Information Security Officer	130,000			1	1	130,000	1
14	I409	Information Technology Manager	110,000 - 110,000	1	1	1	2	210,000	1
15	I427	Information Security Administrator	70,000	1	1	1	1	70,000	
16	I436	Information Security Analyst	86,000	1	1	1	1	86,000	
17	I433	IT Security Engineer	100,000				1	100,000	1
18	I633	IT Manager	90,640 - 100,000	2	2				(2)
Total - Information Security Group				5	6	5	7	791,000	1
<u>Enterprise Management</u>									
19	E272	Enterprise Architect	120,000			1	1	120,000	1
20	1E77	Programmer Analyst 3	62,920 - 80,879	1	1	1	1	70,258	
Total - Enterprise Mgmt				1	1	2	2	190,258	1
<u>Mainframe Support</u>									
21	I642	IT Platform Administrator 3	80,000	1	1	1	1	80,000	
22	I470	Infrastructure IT Facilities Supervisor	85,000	1			1	85,000	1
23	I409	Information Technology Manager	125,000			1	1	125,000	1
Total - Mainframe Support				2	1	2	3	290,000	2
<u>Production Control</u>									
24	1E62	Systems Programmer	57,334 - 73,965	1	1				(1)
25	1E63	Systems Programmer Project Specialist	71,667 - 92,141			1	1	74,999	1
26	1E70	IT Trainee	46,022 - 59,162	1	1	1	1	49,584	
Total - Production Control				2	2	2	2	124,583	

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
		<u>Platform Engineering</u>							
27	A902	Associate System Engineer	68,000	1	1	1	1	68,000	
28	S807	Systems Engineer	77,250	1		1	1	77,250	1
29	I647	IT Systems Engineer 2	75,000 - 85,000	2	4		3	245,000	(1)
30	I648	IT Systems Engineer 3	95,000 - 95,000	1		1	2	190,000	2
31	I649	IT Systems Engineer 4	100,000 - 125,000	1	1	1	4	445,000	3
32	S288	Senior Systems Engineer (Virtual)	85,000		1				(1)
33	I429	Information Technology Director	130,700	1	1	1	1	130,700	
34	E272	Enterprise Architect	110,000 - 120,000				2	230,000	2
35	I409	Information Technology Manager	90,000 - 98,000	1	1	2	2	188,000	1
Total - Platform Engineering				8	9	7	16	1,573,950	7
Total - Infrastructure Services				29	30	29	41	3,711,699	11
<u>Applications &amp; Information Services</u>									
<u>Applications Support &amp; Development</u>									
36	I260	Imaging IT Support Tech	65,000	1	1	1	1	65,000	
37	M124	Manager of Imaging Technology	95,000	1	1	1	1	95,000	
38	A256	Application Platform Support Manager	99,910	1	1	1	1	99,910	
39	S414	Software Developer (Configuration)	80,000	1	1	1	1	80,000	
40	I429	Information Technology Director	135,000	1	1	1	1	135,000	
41	I643	IT Platform Administrator 4	99,910	1	1	1	1	99,910	
42	1E78	Programmer Analyst Project Leader	90,266	1	1	1	1	90,266	
43	O076	OBIEE Business Analyst/Developer	82,400	1	1	1	1	82,400	
44	S415	Software Engineer	75,000	1	1	1	1	75,000	
45	I409	Information Technology Manager	104,000	1		1	1	104,000	1
46	S260	Senior Software Engineer	90,000	1	1	1	1	90,000	
Total - Applications Support & Dev				11	10	11	11	1,016,486	1
<u>Database Administration</u>									
47	I429	Information Technology Director	138,000	1	1	1	1	138,000	
48	I642	IT Platform Administrator 3	94,760 - 96,000	2	2	2	2	190,760	
49	D029	Database Administrator 2	77,250	1	1	1	1	77,250	
50	D047	Data Warehouse Specialist	83,000		1				(1)
51	S415	Software Engineer	75,000		1				(1)
52	P462	Principal Database Administrator	116,000 - 116,000	2	2	2	2	232,000	
Total - Database Management				6	8	6	6	638,010	(2)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
				6/30/21	Positions	(7)	Positions	(9)	less Col. 6)
				(5)	(6)		(8)		(10)
		<u>Web Services</u>							
53	I644	IT Software Engineer 2	90,000	1	1	1	1	90,000	
54	A906	Associate Web Producer	51,250	1	1	1	1	51,250	
55	S415	Software Engineer	75,000 - 103,000	2	2	2	2	178,000	
56	W157	Web Producer	75,000	1	1	1	1	75,000	
57	C738	Creative Specialist	75,000	1	1	1	1	75,000	
58	I646	IT Specialist 3	60,000 - 65,000	2	2	2	2	125,000	
59	F488	Front-End Wordpress Developer	77,250 - 77,250	2	2				(2)
60	S260	Senior Software Engineer	90,000 - 90,000			2	2	180,000	2
Total - Web Services				10	10	10	10	774,250	
		<u>City GEO (formerly GIS)</u>							
61	I429	IT Director	130,000	1	1	1	1	130,000	
62	D295	Deputy Director	100,000 - 100,000			2	2	200,000	2
63	D537	Director, GIS Enterprise Technologies	135,000	1	1	1	1	135,000	
64	L145	Lead GIS Analyst	65,405	2	2	1	2	130,810	
65	A251	Application Developer	74,160	1	1	1	1	74,160	
66	3E23	GIS Manager	84,044 - 108,065	1	1	1	1	106,088	
67	G622	GIS Systems Engineer	75,000	1	1	1	1	75,000	
68	S271	Senior Project Manager	95,000	1	1				(1)
69	I620	IT Analyst 3	65,000 - 77,500	3	4	3	3	217,500	(1)
70	I621	IT Analyst 4	100,000	1					
71	S415	Software Engineer	75,000	1		1	1	75,000	1
72	P588	Project Manager	87,550		1				(1)
73	I661	IT Project Manager 2	87,550	1		1	1	87,550	1
74	3E20	GIS Specialist 1	48,023 - 61,746		1		1	48,023	
75	D160	Deputy Chief Information Officer	158,000	1	1	1	1	158,000	
Total - GIS				15	15	14	16	1,437,131	1
		<u>Finance Group</u>							
76	F336	Financial Apps Support Specialist	82,400	1	1	1	1	82,400	
77	S260	Senior Software Engineer	87,550	1	1	1	1	87,550	
78	T073	Technology Development Manager	94,760	1	1	1	1	94,760	
79	I633	IT Manager	115,000	1	1	1	1	115,000	
80	1E70	Information Technology Trainee	46,022 - 59,162	2		2	2	95,382	2
81	A106	ADABAS Natural Developer	75,190	1	1	1	1	75,190	
Total - Finance Group				7	5	7	7	550,282	2
Total - Applications & Information Services				49	48	48	50	4,416,159	2

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b><u>Project Management Office (PPPM)</u></b>									
82	S259	Senior Program Manager	113,000 - 120,000	2	2				(2)
83	I429	Information Technology Director	130,000-130,000			2	2	260,000	2
84	P549	Program Manager	105,000	1	1				(1)
85	P588	Project Manager	89,000 - 100,000		4				(4)
86	I661	IT Project Manager 2	78,000 - 100,000	3		3	3	263,000	3
87	D043	Data Analyst	50,985		1				(1)
88	A927	Associate Business Analyst	55,000			1	1	55,000	1
89	I633	IT Manager	83,300		1				(1)
90	I409	Information Technology Manager	96,284	1	2	1	1	96,284	(1)
91	I434	Infrastructure Architect	130,000		1				(1)
92	S271	Senior Project Manager	96,900 - 105,000	6	6	6	6	604,900	
93	B710	Business Analyst	75,000 - 77,250	2	2	2	3	227,250	1
94	I620	IT Analyst 3	85,000 - 95,000	2	2	2	2	175,000	
95	I626	IT Administrative Analyst	55,000 - 55,000		2				(2)
Total - PPPM				17	24	17	18	1,681,434	(6)
<b><u>Office of the CIO</u></b>									
96	I628	IT Contract Manager	95,000	1	1	1	1	95,000	
97	I638	IT Contract Specialist	55,000	1	1	1	1	55,000	
98	C164	Chief Information Officer	190,000	1	1	1	1	190,000	
99	D160	Deputy CIO	133,500 - 168,000	5	5	4	4	624,000	(1)
100	D615	Director of Infrastructure Services	130,000	1	1	1			(1)
101	D400	Deputy Chief Financial Officer	120,000			1	1	120,000	1
102	I429	IT Financial Director	92,700	1	1				(1)
103	D607	Dir. HR & Workforce Development	105,000	1	1	1	1	105,000	
104	O100	Office Manager	68,000	1	1	1	1	68,000	
105	E695	Executive Assistant	58,350	1	1	1	1	58,350	
106	I626	IT Administrative Analyst	50,000 - 50,000	2	2	1	3	151,250	1
107	I637	IT Financial Analyst	58,000			1			
108	S310	Senior IT Administrative Analyst	63,654	1	2	1			(2)
109	I630	IT Financial Manager	74,000	1	2	1	1	74,000	(1)
110	I633	IT Manager	74,000			1	1	74,000	1
111	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988	1	1	1	1	51,282	
112	H916	Human Resources Assistant	60,000 - 60,000	2	1	2	2	120,000	1
113	S820	Senior Human Resource Assistant	68,000	1	1	1	1	68,000	
114	I652	IT Resourcing Specialist	75,000	1	1		1	75,000	
115	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,221	
116	O102	Office Support Assistant	31,827	1	1				(1)
117	O082	Office Administrator	40,000 - 41,375	2	2	2	2	83,410	
118	I429	IT Financial Director	120,000		2				(2)
119	S271	Senior Project Manager	101,275	1	1	1	1	101,275	
Total - Office of the CIO				27	30	25	25	2,159,788	(5)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<b><u>Innovation Management</u></b>									
120	A643	Assistant Director of Innovation Strategy	90,000		1				(1)
121	I429	Information Technology Director	105,000	1		4	4	425,000	4
122	A641	Assistant Director of Strategic Initiatives	85,000	1	1				(1)
123	D670	Digital Engagement Specialist	52,470	1	1				(1)
124	I409	Information Technology Manager	68,000			1	1	68,000	1
125	I633	IT Manager	105,000 - 110,000	3	1	1	1	105,000	
126	P549	Program Manager	85,000		1	1	1	85,000	
127	P588	Project Manager	67,500				1	67,500	1
128	S310	Senior IT Administrative Analyst	66,950	1	1	1	1	66,950	
129	I657	IT Specialist 4	85,000 - 100,000	2	2	3	4	357,500	2
130	I646	IT Specialist 3	75,000	2	2	1	1	75,000	(1)
131	I485	Innovation Coordinator	72,000	1	1	1	1	72,000	
Total - Innovation Management				12	11	13	15	1,321,950	4
<b><u>Support Center</u></b>									
132	I633	IT Manager	80,000	1	1				(1)
133	D295	Deputy Director	100,000			1	1	100,000	1
134	I660	IT Supervisor	71,000	2	2	1	1	71,000	(1)
135	A722	Assistant Manager	85,000			1	1	85,000	1
136	1D55	Network Support Specialist	51,852 - 66,647	3	3	2	3	197,322	
137	1D59	Computer User Support Specialist	46,414 - 50,866		1				(1)
138	I659	IT Technical Support Specialist 2	54,450 - 55,000	5		4	4	219,450	4
139	I658	IT Technical Support Specialist 3	60,000 - 65,500	3	15	5	6	371,000	(9)
140	T069	Technical Support Specialist	44,558 - 58,000	8		7	11	571,922	11
Total - Support Center				22	22	21	27	1,615,694	5
<b><u>ODDT/CAO</u></b>									
141	C456	Contracts Manager	62,500	1	1	1	1	62,500	
142	I633	IT Manager	100,254	1	2				(2)
143	C402	Communications and Creative Specialist	77,446	1	1	1	1	77,446	
144	I662	IT Specialist 1	60,000				3	180,000	3
145	S415	Software Engineer	77,000	1	1	1	1	77,000	
Total - ODDT				4	5	3	6	396,946	1
<b><u>Enterprise Services Summary</u></b>									
Office of the CIO				27	30	25	25	2,159,788	(5)
Infrastructure Services				29	30	29	41	3,711,699	11
Applications & Information Services				49	48	48	50	4,416,159	2
PPPM				17	24	17	18	1,681,434	(6)
Innovation Management				12	11	13	15	1,321,950	4
Support Center				22	22	21	27	1,615,694	5
ODDT/CAO				4	5	3	6	396,946	1
Enterprise Services Summary Total				160	170	156	182	15,303,670	12

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					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.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time		160	170	156	182	15,303,670	12	
		Lump Sum						51,690		
		Regular Overtime						53,735		
		Shift Differential/Stress						1,298		
		Expenditure Transfers						25,000		
Total Gross Requirements				160	170	156	182	15,435,393	12	
Plus: Earned Increment								17,779		
Plus: Longevity								1,285		
Less: (Vacancy Allowance)								(549,605)		
Total Budget Request								14,904,852		
Summary of Personal Services										
Line No.	Category	Fiscal 2021 Actual Positions 6/30/21	Fiscal 2021 Actual Obligations	Fiscal 2022 Budgeted Positions	Fiscal 2022 Estimated Obligations	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Department Request	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		43,276		100,722			51,690	(49,032)	
2	Full Time - Civilian	160	12,533,651	170	13,819,402	156	182	14,798,129	978,727	12
3	Full Time - Uniform		328							
4	Bonus, Gross Adj.		(6,245)		(5,183)				5,183	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		69,988		53,735			53,735		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,631		1,298			1,298		
11	H&L, IOD, LT-Sick									
12										
Total		160	12,642,629	170	13,969,974	156	182	14,904,852	934,878	12

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	2,418	2,750	2,750	2,750	
211	Transportation	2,216	3,500	3,500	3,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	6,510,153	6,553,804	6,772,974	7,354,521	581,547
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	25				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	42,934	10,000	72,953	10,000	(62,953)
251	Professional Svcs. - Information Technology	4,125,944	2,507,602	3,240,511	2,847,488	(393,023)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	15,118	44,789	39,389	39,389	
256	Seminar & Training Sessions	43,250	19,500	19,500	59,500	40,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	118,773	153,404	203,749	139,950	(63,799)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,295,953	2,859,865	2,687,856	2,842,715	154,859
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	438,719	438,720	1,034,134	1,402,416	368,282
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		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		13,595,503	12,598,934	14,082,316	14,707,229	624,913

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(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	596	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					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	52,746	38,698	38,698	38,698	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	11,000	15,000	15,000	15,000	
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		64,342	65,961	65,961	65,961	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			2,165		(2,165)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			3,832		(3,832)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	36,204	64,476	58,479	67,476	8,997
428	Vehicles					
430	Furniture & Furnishings	441				
499	Other Equipment (not otherwise classified)					
Total		36,645	64,476	64,476	67,476	3,000

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Office of Innovation and Technology			04	Enterprise Services and Digital Solutions		11
Fund			No.			
General			01			
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,168,878	2,517,602	3,313,464	2,857,488	(455,976)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	Jane Hires Inc			56,700		Executive Recruiting Services
250	Jones Lang Lasalle Americas	32,934		6,253		UPS Enclosure - Print Room MSB
	Total 250	42,934	10,000	72,953	10,000	
251	Crystal Data LLC	50,000		2,000		Windows Server Administrator
251	Cyclomedia		33,000	33,000	33,000	GIS Imaging
251	Delta Risk LLC			597,673	624,967	ActiveEye Cyber Security
251	Food Connect	40,000				Pitch & Pilot 1 & 2 - Waste Reduction
251	Fund for Philadelphia	1,500				PHLDonate
251	Gartner Group Incorporated	267,675	119,800	119,800	119,800	Research Advisory Services
251	Gartner Group Incorporated	450,000				Oracle Audit
251	Koryak Consulting	105,400	100,000	50,010	90,000	Internal Security Gap Assessment
251	Metasource		18,050	18,050	18,050	Metasource Imaging Lic & Scanning
251	MFR	240,000	280,000			Senior System Engineer
251	MODIS	82,500	76,000	76,000	76,000	Senior WebMethods Consultant
251	Momentum Inc	508,500		100,000		Microsoft MFA Support Specialists
251	Mullen Coughlin LLC			40,586		Forensics Invest. & Remediation Svcs
251	Pictometry International Corp.	7,087	9,500	9,500	9,500	GIS Software Development
251	Powersolv Inc.	226,360	125,000	125,000	125,000	Backup and Recovery Engineer
251	Retriever, Inc.		33,000			Pitch & Pilot - Waste Reduction
251	SEPTA	10,500				SETPA NavILens Initiative
251	Smart IMS	326,198	240,000	194,400		Senior System Engineer - VCISO
251	SHI	175,000		45,000	45,000	Resident Cloud Architects
251	Solustaff	130,000	65,000	204,300	162,000	Cyber Sec Incident Response Analyst
251	Solustaff	134,052	125,000	125,000	125,000	Solarwinds Software Specialist
251	Solustaff	5,000				Financial Database (ACCESS) Mngmt
251	Solustaff	207,990	201,000	201,000	201,000	Firewall Migration Analyst
251	Solustaff	157,630	160,000	225,900	162,000	Network Engineer
251	Solustaff	255,000	255,000			Senior Microsoft Consultant
251	SoluStaff	133,500	120,000	145,800	145,800	Desktop Sec. Implementation Analyst
251	Solustaff			270,000	270,000	AWS Cloud Engineer
251	S-RM Intelligence & Risk Consulting			185,000		Security Response Consulting
251	Sungard Availability Service	45,908	45,252	45,252	45,275	Disaster Recovery Service
251	US Ignite	20,000				Facebook AR Dev Challenge Match
251	Westlaw	496,144				Legal Research Services
251	Windows Management Experts, Inc	50,000		13,852		Windows Server Administrator
251	Vendor To Be Determined			213,388	100,096	Various Infras., Sec & Database Svcs
251	Vendor to be determined		32,000	65,000	150,000	Smart Cities Initiative/Pitch & Pilot
251	Vendor to be determined		50,000		50,000	Digital Equity Support
251	Vendor to be determined				160,000	Ticket System Upgrade Planning
251	Vendor to be determined		150,000	135,000	135,000	HIPAA Security Risk Assessment
251	Vendor to be determined		135,000			SharePoint Analyst
251	Vendor to be determined		135,000			O365 Analyst
	Total 251	4,125,944	2,507,602	3,240,511	2,847,488	
	Total	4,168,878	2,517,602	3,313,464	2,857,488	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW-G	4,588,752	4,659,910	4,676,732	5,263,761	MS Q365, MFA & Related Licenses
216	CDW-G	30,717	352,500	238,006	102,498	Various IT Software
216	CDW-G		14,000	15,647	17,250	Various Adobe Renewals
216	CDW-G	36,204	47,000			PluralSight Licensing
216	CDW-G	46,133	45,000	45,000	47,500	DocuSign Licensing
216	CDW-G	25,125	37,500	37,500	39,000	Beyond Trust Remote Support Lic
216	CDW-G		25,200	25,200	26,000	Infobox Licensing
216	CDW-G	23,077	23,000	23,000	33,000	ManageEngine ADMgr & AdAudit +
216	Chicago Soft	9,493				Maintenance for MVS/Quickref
216	Commonwealth of PA			39,990	40,500	Cofense Licensing
216	Dell			324,302	340,500	Carbon Black Licensing
216	DINO	17,909	18,000	19,184	20,150	DINO Mainframe Software Maint Ren
216	ESRI	268,150	268,150	43,150	294,965	ARC GIS Software License & Maint
216	IBM Corporation	131,993	133,000	145,193	159,712	COGNOS-Finance DB&Prisons BIS
216	IBM Corporation	14,457		500	550	Various Database Software Requests
216	Insight	15,523		3,898	1,125	Various IT Software
216	Insight			14,616	15,000	SmartRecruiters
216	Insight/CDW-G	167,071	170,000	153,000	157,500	Rapid 7 AppSpider Nexpose & Metasp
216	Insight/CDW-G	46,480	49,600	52,219	54,850	SysAid Cloud Services
216	SHI	50,469		64,067	69,875	Various IT Software
216	SHI	484,924	486,000	486,000	486,000	Amazon Web Services
216	SHI			4,095	27,000	Atlassian Confluence Licensing
216	SHI/CDW-G	12,593	20,000	20,000	21,500	PagerDuty Licenses
216	SHI			18,581	19,550	FormStack Enterprise
216	SHI/CDW-G		38,000			Bomgar Licensing
216	SHI/CDW-G	36,647	38,000	38,000	40,000	Solarwinds Maintenance Renewal
216	Software AG	409,091				Core Financial Sys Infrastructure Lic
216	Software AG	89,856				Middleware Renewal
216	Wrike, Inc.		33,000			Wrike Licensing
216	CDW-G/Dell/Insight/EnPointe/SHI	5,489	95,944	36,092	32,735	Various IT Software
216	Vendor To Be Determined			225,000	20,000	Additional GIS Imaging
216	Vendor To Be Determined			24,000	24,000	Crowdstrike Licensing
Total 216		6,510,153	6,553,804	6,772,974	7,354,521	
260	AERC	5,225	5,500	5,500	7,500	Electronic Waste Disposal
260	Core Power		24,000	59,077		UPS Battery Replacement
260	DCIM	14,454	14,500	14,500	14,500	APC PDUs Annual Maint & APC Cert.
260	Elliott Lewis Corporation	35,336				Electrical Services/HVAC
260	General Fire Equipment		3,600	3,600	3,600	Fire Alarm Service/Inspections
260	Iron Mountain			5,750	5,750	Offsite Storage/Transportation
260	J.J. Cacchio Enterprises, Inc.	30,219	30,500	30,500	30,500	UPS Systems Maintenance
260	Elliott Lewis Corporation / PT Technical		39,000	39,000	39,000	Electrical Services/HVAC
260	Romano Services	27,528	34,000	34,000	34,000	Electrical Services - Labor & Parts
260	Various Hardware Repairs	1,517				Various Hardware Repairs
260	Xerox	4,494	2,304	11,822	5,100	Various Printer Maintenance
Total 260		118,773	153,404	203,749	139,950	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
266	CDW-G	123,000	130,000	129,750	132,000	CA Suite of Products
266	CDW-G	124,975	80,483	91,000	92,500	SNOW Lic Mgmt System Support
266	CDW-G	56,150	59,000	58,000	61,000	BMC Mainframe Software Maint
266	CDW-G	345,173	365,000	80,280		McAfee Renewal
266	CDW-G	92,538	95,000	95,678	96,500	MS Premier Support Services
266	CDW-G			10,300		Various IT Soft/Hard Supp & Maint
266	Chicago Soft	9,041	9,500	9,500	10,000	Maintenance for MVS/Quickref
266	Crown Castle	67,067	34,000	75,000	80,000	AWS Direct Connect
266	Dell	708,062		24,000	247,404	VMWare Support & Maintenance
266	Dell	76,024				VxRail Maintenance
266	IBM Corporation	34,176	413,000	413,000	415,000	IBM z/OS Support-Suite of Products
266	IBM Corporation	32,611	33,000	33,000	35,000	IBM Software Excel Elite Enterprise
266	IBM Corporation			16,650	22,350	Various Database Software Requests
266	Insight	20,759		12,661	7,600	Various IT Soft/Hard Supp & Maint
266	Lytrod Software	1,900	1,900	1,900	2,750	Proform Designer Maintenance
266	MacKinney Systems Inc.	10,300	10,500	11,225	12,000	Mainframe Products
266	Mainline Information Systems			31,706	31,725	IBM z14 Support Renewal
266	Mythics, Inc.	112,794	115,500	115,500	121,275	Annual Oracle Renewals
266	SHI/CDW-G		300,000	326,470	343,000	CommVault Renewal
266	Insight	46,986	50,600	47,094	53,550	Entrust SSL Management Renewal
266	SHI	6,977		671	675	Various IT Soft/Hard Supp & Maint
266	SHI	73,559	72,500	62,250		Axcelerate eDiscovery Sol Maint
266	Software AG		414,000	425,921	428,490	Core Financial Sys Infrastructure Lic
266	Software AG		93,000	94,865	96,255	Middleware Renewal
266	Software AG	82,237	85,000	84,786	87,975	Middleware Platform Maintenance
266	Software AG	4,986				z14 Processor Maintenance
266	SMS Sytems Maintenance	22,572	23,000			Curvature Mainframe Equip Maint.
266	TIG	22,034				Juniper Firewall Maint/Supp
266	Trident		22,250	22,034	22,250	Sun Microsystems Supp & Maint
266	Wrike	39,600		39,600	39,600	Wrike Licensing
266	Xerox			16,788	6,557	Various Printer Maintenance Costs
266	Xerox	168,787	76,750	76,750	95,000	Xerox High Capacity Printers Maint
266	CDW-G/Dell/Insight/EnPointe/SHI	13,645	375,882	281,478	302,259	Various IT Soft/Hard Supp & Maint
Total 266		2,295,953	2,859,865	2,687,856	2,842,715	
280	Alliant Insurance Services	438,719	438,720	1,034,134	1,402,416	Cyber Security Liability Ins. Prem.
Total 280		438,719	438,720	1,034,134	1,402,416	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			64,375	125,000	60,625
b)	Employee Benefits					
200	Purchase of Services	135,000	412,591	77,591	117,000	39,409
300	Materials and Supplies					
400	Equipment			9,000		(9,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		135,000	412,591	150,966	242,000	91,034
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	2	2
105	Full Time - Uniform					
Total				1	2	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		58,500	345,000	83,375	212,000	128,625
Federal						
State						
Other Governments			67,591	67,591	30,000	(37,591)
Other Funds of the City						
Total		58,500	412,591	150,966	242,000	91,034

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Digital Orthographic Aerial Imagery - PGW		G04253	040162	
	State	Award Period	Type of Grant			
X	Other Govt.	7/1/19 - 7/1/23	Advance			
	Local (Non-Govt.)	Grant Objective				
<p>PGW in exchange for the license of the Digital Oblique Aerial Imagery and the sublicense of imaging software from the City, agrees to contribute to the funding of the City's contract with Pictometry International Corp.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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		67,591	67,591	30,000	(37,591)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			67,591	67,591	30,000	(37,591)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		67,591	67,591	30,000	(37,591)
400	Local (Non-Governmental)					
Total			67,591	67,591	30,000	(37,591)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Mayor's Fund for Philadelphia - Innovation Funds			G04383	Various
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/22		Advance		
X	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		200,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		200,000			
Total			200,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Smart City Initiative - Knight Foundation			G04384	040177
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/23		Advance		
X	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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	135,000	145,000		77,000	77,000
300	Materials and Supplies					
400	Equipment			9,000		(9,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		135,000	145,000	9,000	77,000	68,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	58,500	145,000	9,000	77,000	68,000
Total		58,500	145,000	9,000	77,000	68,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title US Ignite		Grant Number G04L09	Index Code 040283	
<i>Federal</i>						
<i>State</i>		Award Period 7/1/21 - 6/30/23		Type of Grant Advance		
<i>Other Govt.</i>						
<b>X</b> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
To develop a multilingual, voice-powered community engagement platform. Design and conduct community engagement and user testing on a voice-activated platform. Design a user-driven interface for the voice-activated platform. Oversee data collection and analytics post implementation of the technology. Create an equitable and sustainable process and algorithm, to automate voice-generated data processing. Establish best practices for co-creating smart technology solutions and serve as a model for other cities. Improve the way municipal government provides access to information and services to multilingual communities.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			30,000	70,000	40,000
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				30,000	70,000	40,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			30,000	70,000	40,000
Total				30,000	70,000	40,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PHLCONNECTED - Data Engagement Fellow		G04556	042760	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 1/28/23		Advance		
X	Local (Non-Govt.)	Grant Objective				
<p>To support the start-up and ongoing implementation of the PHLConnectED program, which is designed to provide free internet and digital support to students in Philadelphia. The grant is restricted to supporting the salary of a data fellow for the PHLConnectED program.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			34,375	55,000	20,625
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	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				44,375	65,000	20,625
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			44,375	65,000	20,625
Total				44,375	65,000	20,625
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	1	1
105	Full Time - Uniform					
Total				1	1	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,913,789	2,878,361	2,878,361	2,925,326	46,965
b)	Employee Benefits					
200	Purchase of Services	487,445	786,803	786,803	992,748	205,945
300	Materials and Supplies	41,288	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		2,442,522	3,744,514	3,744,514	3,937,424	192,910
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	33	22	34	1
105	Full Time - Uniform					
Total		23	33	22	34	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Innovation and Technology				04	Enterprise Services and Digital Solutions			11	
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2021	2022		2023	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/21	Positions	11/28/21	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A600	Assistant Director	90,000			1	1	90,000	1
2	B710	Business Analyst	85,000		1		1	85,000	
3	1D23	Computer Consol Operator 2	47,448 - 52,069	2	3	2	3	153,165	
4	1D22	Computer Operator	45,263 - 49,515	1	2	1	2	99,030	
5	1E36	Computing Systems Operations Manager	71,667 - 92,141	1	1	1	1	122,995	
6	D029	Database Administrator 2	66,950		1		1	66,950	
7	D295	Deputy Director	112,000	1	1	1	1	112,000	
8	D748	Director of Web & Application Services	118,000	1	1	1	1	118,000	
9	E272	Enterprise Architect	100,000		1		1	100,000	
10	1D28	Help Desk/Computer Room Shift Supervisor	57,896 - 74,435	2	2	2	2	139,474	
11	H914	HR Administrator	75,190	1	1				(1)
12	I427	Information Security Administrator	65,000 - 75,000	1	1	1	1	70,000	
13	I409	Information Technology Manager	140,000	1	1	1	1	140,000	
14	I426	Information Technology Security Engineer	105,000		1		1	105,000	
15	1E70	Information Technology Trainee	43,486 - 55,902	1	1				(1)
16	I637	IT Financial Analyst	60,000	1	1	1	1	60,000	
17	I633	IT Manager	95,000	2	1	1	1	95,000	
18	I643	IT Platform Administrator	97,850	1	1	1	1	97,850	
19	I649	IT Systems Engineer 4	102,900 - 105,000	2	2	2	2	210,000	
20	I659	IT Technical Support Specialist	55,000 - 55,000	1	1	1	2	110,000	1
21	P462	Principal Database Administrator	118,450	1	1	1	1	118,450	
22	P461	Principal Systems Engineer	116,081		1		1	116,081	
23	1E75	Programmer Analyst 1	49,584 - 63,753			1	1	56,664	1
24	1E79	Programmer Analyst Supervisor	84,044 - 108,065		1		1	97,192	
25	S260	Senior Software Engineer	90,000	1	1	1	1	90,000	
26	S807	Systems Engineer	102,900		1		1	102,900	
27	1E62	Systems Programmer	56,131 - 72,161		1		1	68,685	
28	1E63	Systems Programmer Project Specialist	71,667 - 92,141	1	1	1	1	74,999	
29	1E64	Systems Programmer Supervisor	84,044 - 108,065	1	1	1	1	106,288	
30	1E26	Water Information Center Manager	89,786 - 115,434		1		1	103,819	
Total				23	33	22	34	2,909,542	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Office of Innovation and Technology				04	Enterprise Services and Digital Solutions				11	
Fund				No.						
Water				02						
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
		Total Full Time		23	33	22	34	2,909,542	1	
		Lump Sum						20,000		
		Regular Overtime						75,000		
		Gross Adjustment						5,000		
		Shift Differential						3,500		
Total Gross Requirements				23	33	22	34	3,013,042	1	
Plus: Earned Increment								7,043		
Plus: Longevity								7,175		
Less: (Vacancy Allowance)								(101,934)		
Total Budget Request								2,925,326		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	6/30/21 (3)	(4)	(5)	(6)	11/28/21 (7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum		15,316		20,000			20,000		
2	Full Time - Civilian	23	1,783,680	33	2,774,861	22	34	2,821,826	46,965	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(418)		5,000			5,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		112,484		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2,727		3,500			3,500		
11	H&L, IOD, LT-Sick									
12										
Total		23	1,913,789	33	2,878,361	22	34	2,925,326	46,965	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	102,273	104,729	104,729	146,778	42,049
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	82,000	152,000	152,000	155,233	3,233
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	303,172	530,074	530,074	596,024	65,950
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds				94,713	94,713
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		487,445	786,803	786,803	992,748	205,945

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	41,288	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		41,288	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	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	82,000	152,000	152,000	155,233	3,233	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Koryak Consulting	35,000				Plan and Solution Architect	
251	Pictometry		75,000	75,000	75,000	Digital Aerial Imagery	
251	Smart Information Management	27,000				IT Staff Augmentation	
251	Solustaff LLC	20,000				IT Staff Augmentation	
251	Vendor to Be Determined		77,000	77,000	80,233	Enterprise Security Services	
	Total	82,000	152,000	152,000	155,233		

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.		Program		No.
Office of Innovation and Technology		04		Enterprise Services and Digital Solutions		11
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Software AG	102,273	95,729	95,729	106,480	Software AG Maintenance
216	Dell		9,000	9,000	9,000	CycloMedia Renewal
216	Vendor to be Determined				31,298	Enterprise Security Services
	<b>Total</b>	<b>102,273</b>	<b>104,729</b>	<b>104,729</b>	<b>146,778</b>	
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	11,391	160,000	160,000	160,000	IBM Software Rental
266	Trident		20,960	20,960	20,960	Mainframe Support
266	Xerox	291,781	230,000	230,000	290,000	High Capacity Printer Leases
			114,000	114,000	114,000	SEIM Operating Support
266	Vendor to be Determined				5,950	Entrust SSL Management Renewal
	<b>Total</b>	<b>303,172</b>	<b>530,074</b>	<b>530,074</b>	<b>596,024</b>	
280	Alliant Insurance Services				94,713	Cyber Liability Insurance Premium
	<b>Total</b>				<b>94,713</b>	
324	Xerox	41,288	60,000	60,000		Precision, Photographic & Artists
	<b>Total</b>	<b>41,288</b>	<b>60,000</b>	<b>60,000</b>		



CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Innovation and Technology	04	Unified Communications	12	
Program Description				
This program manages and maintains the City’s communications services, which include telephone, voicemail, mobile devices, videography, video surveillance, audio, cable and television connectivity services and equipment citywide and includes all network operations.				
Program Objectives				
<p>-Complete Session Initiation Protocol (SIP) Roll-Out: OIT will finalize migration of departments to the voice over internet protocols (VoIP) platform and SIP environments from old desk phones and work to realize the value of the platform for better management of use, billing, and inventory. SIP is technology to enable caller ID and ensures compliance to E-911 calling standards on VoIP telephone devices and reliability of telecom functionality.</p> <p>- Pilot Artificial Intelligence (A/I) to Catch and Resolve Billing Errors: OIT currently has a two-person team to review, audit and pay an extensive and growing set of telecommunication bills for the City. OIT will pilot the use of A/I to assist the team in identifying and resolving billing errors and to use billing data to optimize contract performance</p>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Unified Communications - Uptime for video camera (VSS) coverage/network	97.00%	97.00%	95.00%	95.00%
Comments:				
Unified Communications - VoIP-enabled uptime -- initially focus on the five (5) major Center City buildings	98.00%	99.40%	99.00%	99.00%
Comments:				
Unified Communications - Time to resolve telecom incident tickets/issues within service level agreement (SLA)	86.30%	84.60%	93.00%	93.00%
Comments:				
Comments:				
Comments:				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Innovation and Technology		04	Unified Communications			12
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	19,741,511	19,183,527	29,376,194	21,164,805	(8,211,389)
08	Grants Revenue	388,150	1,527,644	486,700	2,293,900	1,807,200
02	Water	1,883,823	2,274,833	2,274,833	2,654,039	379,206
09	Aviation	619,396	1,186,991	1,186,991	1,184,882	(2,109)
Total		22,632,880	24,172,995	33,324,718	27,297,626	(6,027,092)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	47	50	48	51	1
08	Grants Revenue	4	5	4	4	(1)
02	Water	9	9	9	9	
Total Full Time		60	64	61	64	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	16,790,434	19,814,000	22,449,000	18,262,000	(4,187,000)
08	Grants Revenue	388,150	1,527,644	486,700	2,293,900	1,807,200
Total		17,178,584	21,341,644	22,935,700	20,555,900	(2,379,800)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,342,798	1,431,291	1,431,291	1,432,767	1,475
Finance	Employee Benefits - Uniform					
Total		1,342,798	1,431,291	1,431,291	1,432,767	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,004,348	3,114,280	3,256,947	3,305,617	48,670
b)	Employee Benefits					
200	Purchase of Services	15,378,381	15,016,074	15,016,074	16,806,015	1,789,941
300	Materials and Supplies	176,792	371,772	371,772	369,826	(1,946)
400	Equipment	1,181,990	681,401	10,731,401	683,347	(10,048,054)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,741,511	19,183,527	29,376,194	21,164,805	(8,211,389)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	47	50	48	51	1
105	Full Time - Uniform					
Total		47	50	48	51	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		16,790,434	19,814,000	22,449,000	18,262,000	(4,187,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		16,790,434	19,814,000	22,449,000	18,262,000	(4,187,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Administration</u>									
1	I429	Information Technology Director	103,000 - 120,000	2	2	2	2	229,000	
2	S310	Senior Information Technology Admin Analyst	60,000	1	1	1	1	60,000	
Subtotal Administration				3	3	3	3	289,000	
<u>Business Office</u>									
3	S310	Senior Information Technology Admin Analyst	60,000	2	2	1	1	60,000	(1)
4	6J14	Telecommunication Services Representative 1	43,539		1				(1)
5	I660	IT Supervisor	70,000			1	1	70,000	1
6	1D55	Network Support Specialist	51,852 - 66,647	1	1	1	1	65,974	
7	V352	Video Surveillance Systems Field Technician	50,000	1	1	1	1	50,000	
Subtotal Business Office				4	5	4	4	245,974	(1)
<u>Network</u>									
8	N244	Network Engineer	53,045-66,439	2	2				(2)
9	S296	Senior Lead Network Engineer	135,000		1				(1)
10	S287	Senior Network Engineer	80,000			1	1	80,000	1
11	I656	IT Network Engineer 2	62,500 - 67,500	1	1	1	3	192,500	2
12	I640	IT Platform Engineer	53,045		1				(1)
13	I641	IT Network Engineer 4	122,400	1		1	1	122,400	1
14	C204	Chief Network Operations Officer	150,000	1	1	1	1	150,000	
Subtotal Network				5	6	4	6	544,900	
<u>Phone Systems</u>									
15	I640	IT Platform Engineer	51,250	1	1	1	1	51,250	
16	V352	Video Surveillance Field Technician	50,000	1	1	1	1	50,000	
Subtotal Phone Systems				2	2	2	2	101,250	
<u>Project Office</u>									
17	P594	Project Manager Co-op IT	91,787	1	1	1	1	91,787	
Subtotal Project Office				1	1	1	1	91,787	
<u>Service Desk</u>									
18	U661	Utility Specialist	52,000 - 57,000	2	2	2	2	109,000	
Subtotal Service Desk				2	2	2	2	109,000	
<u>Communications Field Ops</u>									
19	7K34	Communications Systems Crew Chief	51,240 - 56,412	1	1	1	1	55,461	
20	7K70	Communications Operations Manager	62,462 - 80,291	1	1				(1)
21	7K36	Communications Audio Visual Tech	47,448 - 52,069	3	3	3	3	153,965	
22	E312	Enhanced Services Specialist	50,000	2	2	1	1	50,000	(1)
23	7K64	Electronic Technician 2	54,284 - 59,870	2	2	1	1	58,610	(1)
24	7K64	Electronic Technician 2 (VSS)	54,284 - 59,870		1				(1)
25	7K68	Electronic Technician Group Leader	57,855 - 63,910			2	2	123,903	2
26	V352	Video Surveillance Field Technician	50,000	1	1	1	1	50,000	
27	I640	IT Platform Engineer	50,000 - 80,000	4	3	5	5	288,885	2
28	S302	Senior Communication Manager	95,000	1	1	1	1	95,000	
Subtotal Communications Field Ops				15	15	15	15	875,824	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Innovation and Technology				04	Unified Communications			12	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
			(in dollars)	6/30/21	Positions	(7)	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Communication Services</u>									
29	7K63	Electronic Technician 1 (VSS)	45,954 - 50,430		1				(1)
30	7K64	Electronic Technician 2 (VSS)	54,284 - 59,870	1		1	1	53,200	1
31	T069	Technical Support Specialist (Mobile)	50,000 - 50,000	1	2	2	2	100,000	
32	I633	IT Manager	50,000 - 60,000	1	1	1	2	110,000	1
33	I640	IT Platform Engineer	51,250	1	1	1	1	51,250	
34	I660	IT Supervisor	70,000	1	1	1	1	70,000	
35	I626	Information Technology Administrative Analyst	47,000 - 50,000	1	1	2	2	99,425	1
Subtotal Communication Services				6	7	8	9	483,875	2
<u>Cable Television</u>									
36	I640	IT Platform Engineer	51,250	1	1	1	1	51,250	
Subtotal Cable Television				1	1	1	1	51,250	
<u>System Maintenance</u>									
37	7K35	Communications Systems Manager	55,442 - 71,283	1	1	1	1	70,464	
38	7K36	Communications Audio Visual Technician	47,448 - 52,069	1	1	1	1	51,255	
Subtotal System Maintenance				2	2	2	2	121,719	
<u>Unified Dispatch</u>									
39	6J02	Communications Center Dispatcher	41,675 - 45,417	5	5	5	3	132,224	(2)
40	1A22	Clerical Supervisor 2	45,263 - 49,515	1	1	1			(1)
41	T400	Technology Apprentice	31,200-41,675				3	125,025	3
Subtotal Unified Dispatch				6	6	6	6	257,249	
Total Unified Communications				47	50	48	51	3,171,828	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					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 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		47	50	48	51	3,171,828	1	
		Lump Sum						11,254		
		Regular Overtime						235,000		
		Shift Differential						3,000		
Total Gross Requirements				47	50	48	51	3,421,082	1	
Plus: Earned Increment								2,561		
Plus: Longevity								153		
Less: (Vacancy Allowance)								(118,179)		
Total Budget Request								3,305,617		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,442		18,108			11,254	(6,854)	
2	Full Time - Civilian	47	2,869,498	50	3,043,113	48	51	3,056,363	13,250	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		668							
5	PT, Temp/Seas, Bd, SCG				1,125				(1,125)	
6	Overtime - Civilian		125,985		191,801			235,000	43,199	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		3,187		2,800			3,000	200	
11	H&L, IOD, LT-Sick		2,568							
12										
Total		47	3,004,348	50	3,256,947	48	51	3,305,617	48,670	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Innovation and Technology		04	Unified Communications			12
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	10,455,859	9,490,963	9,932,396	10,048,914	116,518
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	347,984	368,719	370,801	480,589	109,788
220	Electric Current	15,234	15,000	15,000	15,000	
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	642,538	943,538	784,000	1,641,746	857,746
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	1,005,829	994,306	999,167	1,204,129	204,962
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,135,642	3,009,248	2,720,410	3,371,337	650,927
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	35,700	15,300	15,300	15,300	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	739,595	179,000	179,000	29,000	(150,000)
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		15,378,381	15,016,074	15,016,074	16,806,015	1,789,941

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(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	418				
309	Cordage & Fibers					
310	Electrical & Communication	173,761	367,278	361,856	359,910	(1,946)
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	2,221	3,859	9,281	9,281	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	392	635	635	635	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		176,792	371,772	371,772	369,826	(1,946)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	625,193	152,098	142,098	142,098	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	19,888				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	536,909	529,303	10,589,303	541,249	(10,048,054)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,181,990	681,401	10,731,401	683,347	(10,048,054)

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	642,538	943,538	784,000	1,641,746	857,746	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	CBG Communications		150,000	50,000	238,000	Telecom and Cable Franchise	
251	Cellco Partnership	457,538	457,538	525,000	525,000	EVDO Cards (non 911)	
251	Crown Castle			24,000	24,000	Dark Fiber Connection Installation	
251	Keystone Associates	75,000	75,000	75,000	75,000	Telecom Project Management	
251	Solustaff		141,000			Staff Aug - Network Engineer	
251	Upland Software Inc.	110,000	120,000	110,000	110,000	Call Accounting System	
251	To be determined				669,746	EVDO Connectivity	
Total - Class 251		642,538	943,538	784,000	1,641,746		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	1,597,388	1,208,000	1,289,122	1,292,000	Smart Phones & Cell Phones
209	American Messaging	1,601	2,250	2,250		Numeric Pagers
209	Berkshire	14,805		1,257		CCTV Repairs for Keltron System
209	Broadview Networks/Windstream		132,000	132,000	132,000	Long Distance/Int'l Phone Svc
209	Broadview Networks/Windstream	150,516				Internet Service
209	Comcast Cable	23,426	27,000	27,000	27,000	Cable TV & Internet Service
209	Comcast Inet	2,781,899	3,172,000	3,087,835	3,015,483	iNet Support
209	Comcast	103,002		120,000		Rec Center high-speed Int & WIFI
209	MCI	471,342	413,875	502,228	502,228	Telephone Managed Services
209	Nu Vision Technologies	88,058	1,890	31,771	25,000	Telephone Installations
209	Nu Vision Technologies	330,237	340,000	260,859	400,000	Software Assurance for Telecom
209	Telvue	20,588				Cloudcast Monthly Hosting
209	Verizon	4,631,951	4,189,067	4,472,736	4,655,203	Telephone Service
209	Vendor to be Determined		4,881	5,338		Various Telecom
209	Fund Balance Adjustment	241,046				FY21 Fund Balance Adjustment
Total - Class 209		10,455,859	9,490,963	9,932,396	10,048,914	
216	CDW-G	28,875	38,719	27,000	27,000	Citywide Zoom Licenses
216	CDW/Dell/Insight/SHI/TIG	319,109	330,000	330,000	330,000	Cloud Proxy/CASB/Symantec Proxy
216	TIG			12,463		Juniper License Add-On
216	CDW/Dell/Insight/SHI				123,000	Apstra Network Architecture Soft.
216	CDW/Dell/Insight/SHI			1,338	589	Software Licenses
Total - Class 216		347,984	368,719	370,801	480,589	
260	Motorola	942,179	942,179	936,090	1,142,179	800 MHz Radio Maintenance
260	TYCO	58,950	48,000	58,950	58,950	VSS Video Management Sys Maint.
260	Xerox	4,700	4,127	4,127	3,000	Copier Maintenance
Total - Class 260		1,005,829	994,306	999,167	1,204,129	
266	Bershire		15,498	15,498	15,089	CCTV Repairs for Kelton System
266	PC Specialists Inc.	1,842,110	2,428,000	2,280,605	2,920,248	CityNet 3/Firewall/Juniper S&M
266	CDWg	82,750	82,750	82,000	82,000	Maintenance for F5/Netscout
266	Verizon		300,000	156,000	160,000	Public Safety remote access VPN
266	Verizon	149,905	159,000	161,502	170,000	NAC Support/PCS Support
266	Vendor to be determined	60,877	24,000	24,805	24,000	Various Software Support - T&M
Total - Class 266		2,135,642	3,009,248	2,720,410	3,371,337	
285	PECO Energy	22,560	29,000	29,000	29,000	PECO VSS Pole Leases
285	Philadelphia Authority for Industrial Development	717,035	150,000	150,000		WiFi Monthly Tower Leases
Total - Class 285		739,595	179,000	179,000	29,000	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
310	Graybar	61,096	14,476	9,054	7,108	VSS/Electrical Supplies	
310	Motorola	112,167	352,302	352,302	352,302	Radio Parts & Access. - Police&Fire	
310	Warehouse Battery Outlet	498	500	500	500	Batteries	
<b>Total - Class 310</b>		<b>173,761</b>	<b>367,278</b>	<b>361,856</b>	<b>359,910</b>		
410	Avenues International	6,237				Sound Equipment	
410	CDW		42,098	42,098	42,098	VSS Equipment	
410	Forerunner Technologies		100,000	100,000	100,000	Cabling/Install -Wireless Access Pts	
410	Motorola	508,413				Police and Fire Radios	
410	Nu Vision Technologies	63,176				Telecom Equipment	
410	Woodstock Power Co	28,500				Diesel Generator	
410	TBD	18,867	10,000			Electrical/Lighting/Com. Equip.	
<b>Total - Class 410</b>		<b>625,193</b>	<b>152,098</b>	<b>142,098</b>	<b>142,098</b>		
427	Avenues International Inc.			51,286		City Hall Microphone System	
427	CDWg	442,377	529,303	529,588	529,588	MDTs for Police and Fire	
427	Dell	49,140				Computer Equipment & Peripherals	
427	Graybar	29,802				Telecom Supplies & Equipment	
427	Motorola			10,000,000		Public Safety 800 MHz equipment	
427	Nu Vision Technologies	9,638				Telephone Equipment Installation	
427	Various	5,952		8,429	11,661	Various UC Supplies	
<b>Total - Class 427</b>		<b>536,909</b>	<b>529,303</b>	<b>10,589,303</b>	<b>541,249</b>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	315,940	340,009	260,202	261,627	1,425
b)	Employee Benefits					
200	Purchase of Services	4,500	515,200	48,535	816,646	768,111
300	Materials and Supplies					
400	Equipment	67,710	672,435	177,963	1,215,627	1,037,664
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		388,150	1,527,644	486,700	2,293,900	1,807,200
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	5	4	4	(1)
105	Full Time - Uniform					
Total		4	5	4	4	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		388,150	546,267	300,000	914,520	614,520
Federal						
State						
Other Governments			981,377	186,700	1,379,380	1,192,680
Other Funds of the City						
Total		388,150	1,527,644	486,700	2,293,900	1,807,200

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PPA Radio Communications Services (Agreement with PPA & COP)		G04590	040118	
	State	Award Period		Type of Grant		
X	Other Govt.	4/1/22 - 3/31/23		Advance		
	Local (Non-Govt.)	Grant Objective				
<p>To provide the PPA access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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		477,685	138,165	771,527	633,362
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			477,685	138,165	771,527	633,362
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		477,685	138,165	771,527	633,362
400	Local (Non-Governmental)					
Total			477,685	138,165	771,527	633,362
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	PGW Radio Communications Services (Agreement with PGW & COP)		G04253	040154	
	State	Award Period		Type of Grant		
X	Other Govt.	9/1/22 - 8/31/23		Advance		
	Local (Non-Govt.)	Grant Objective				
<p>To provide PGW access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.</p>						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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		503,692	48,535	607,853	559,318
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			503,692	48,535	607,853	559,318
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		503,692	48,535	607,853	559,318
400	Local (Non-Governmental)					
Total			503,692	48,535	607,853	559,318
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Public Educational and Government (PEG) Access Grant		G04L04	040230	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/16 - 12/31/31		Advance		
X	Local (Non-Govt.)	Grant Objective				
To provide public education.						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	264,413	265,759	260,202	261,627	1,425
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	4,500	11,508		208,793	208,793
300	Materials and Supplies					
400	Equipment	67,710	194,750	39,798	444,100	404,302
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		336,623	472,017	300,000	914,520	614,520
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	336,623	472,017	300,000	914,520	614,520
Total		336,623	472,017	300,000	914,520	614,520
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title Digital Literacy Alliance ("DLA") - Network Building Employee		Grant Number G04L06	Index Code 040280	
<i>Federal</i>						
<i>State</i>		Award Period 7/1/2019 - 6/30/2023		Type of Grant Advance		
<i>Other Govt.</i>						
<b>X</b> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>				
To provide public education.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	51,527	74,250			
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		51,527	74,250			
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	51,527	74,250			
Total		51,527	74,250			
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
Total			1			(1)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	546,730	647,163	647,163	638,149	(9,014)
b)	Employee Benefits					
200	Purchase of Services	1,337,093	1,627,670	1,627,670	2,015,890	388,220
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		1,883,823	2,274,833	2,274,833	2,654,039	379,206
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	9	9	
105	Full Time - Uniform					
Total		9	9	9	9	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Office of Innovation and Technology				04	Unified Communications				12	
Fund				No.						
Water				02						
					Fiscal	Fiscal		Fiscal	Inc.	
Line	Class	Title	Salary		2021	2022	Increment	2023	(Dec.)	
No.	Code		Range		Actual Pos.	Budgeted	Run -PPE	Budgeted	(Col. 8	
(1)	(2)	(3)	(in dollars)		6/30/21	Positions	11/28/21	Positions	less Col. 6)	
(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(10)	
1	7K36	Communications/Audio-Visual Technician	47,448 - 52,069		1	1	1	1		
2	E695	Executive Assistant	60,000		1	1	1	1		
3	I626	IT Administrative Analyst	60,000		1	1	1	1		
4	I640	IT Platform Engineer	50,000		1	1	1	1		
5	I656	IT Network Engineer 2	65,000		1	1	1	1		
6	I641	IT Network Engineer 4	97,850		1	1	1	1		
7	N244	Network Engineer	53,045		1	1			(1)	
8	S287	Senior Network Engineer	85,000				1	1	1	
9	S310	Senior IT Administrative Analyst	73,000		1	1	1	1		
10	U661	Utility Specialist	50,000		1	1	1	1		
		Lump Sum							2,336	
		Shift Differential							1,000	
		Regular Overtime							57,000	
		Gross Adjustment							6,000	
Total Gross Requirements					9	9	9	9	658,241	
Plus: Earned Increment										
Plus: Longevity									625	
Less: (Vacancy Allowance)									(20,717)	
Total Budget Request									638,149	
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		2,359		5,252			2,336	(2,916)	
2	Full Time - Civilian	9	530,851	9	581,327	9	9	571,813	(9,514)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(380)		6,000			6,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		13,900		53,520			57,000	3,480	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				1,000			1,000		
11	H&L, IOD, LT-Sick				64				(64)	
12										
Total		9	546,730	9	647,163	9	9	638,149	(9,014)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	1,009,093	1,277,670	1,200,161	1,418,406	218,245
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	328,000	350,000	350,000	521,028	171,028
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			77,509	76,456	(1,053)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,337,093	1,627,670	1,627,670	2,015,890	388,220

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 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.					
Water		02					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	328,000	350,000	350,000	521,028	171,028	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Cellco	328,000	250,000	250,000	421,028	Mobile Data Services	
251	Vendor to be determined		100,000	100,000	100,000	TLS Connectivity Assessment	
	Total	328,000	350,000	350,000	521,028		

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.		Program		No.
Office of Innovation and Technology		04		Unified Communications		12
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	309,140	245,402	245,402	360,974	Blackberry / Cell Phone
209	American Messaging Services	37	388	388	388	Pagers
209	Broadview Networks	11,660	34,185	34,185	34,185	Interlata Toll Svcs/Int'l Svcs.
209	Comcast	256,061	210,000	210,000	235,164	Institutional Network Svc (INET)
209	MCI	174,235	20,000	20,000	20,000	Managed telecom services
209	Nu Vision	1,638	300	300	300	Installation of telephone equipment
209	Verizon	75,865	707,395	629,886	707,395	Telephone Service
209	Verizon	173,457	50,000	50,000	50,000	Data Svc., Wireless Svc., & SIM
209	Windstream	7,000	10,000	10,000	10,000	FWWIC Internet Service
	<b>Total</b>	<b>1,009,093</b>	<b>1,277,670</b>	<b>1,200,161</b>	<b>1,418,406</b>	
260	Motorola			77,509	76,456	Motorola 800MHz Maintenance
	<b>Total</b>			<b>77,509</b>	<b>76,456</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	619,396	1,186,991	1,186,991	1,184,882	(2,109)
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		619,396	1,186,991	1,186,991	1,184,882	(2,109)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 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 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	596,861	1,162,991	1,093,089	1,091,930	(1,159)
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	22,535	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			69,902	68,952	(950)
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		619,396	1,186,991	1,186,991	1,184,882	(2,109)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 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.					
Aviation		09					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	22,535	24,000	24,000	24,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Cellco	22,535	24,000	24,000	24,000	Mobile Data Services	
	<b>Total</b>	<b>22,535</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>		



CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
Department		No.		Program		No.
Office of Innovation and Technology		04		Unified Communications		12
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	239,850	260,000	260,000	260,000	Cell Phones / Blackberry
209	Broadview Networks	16,660	45,000	45,000	30,000	International Toll Svc/ Int'l Svc.
209	Cavalier		30,000	30,000	30,000	Internet Service
209	Comcast	16,994	144,000	144,000	218,930	Internet Service
209	MCI		7,000	7,000	7,000	Managed telecom services
209	Verizon	164,595	396,991	411,089	350,000	Telephone Services
209	Verizon		36,000	36,000	36,000	Verizon Internet Circuit for DOA
209	Windstream	158,762	160,000	160,000	160,000	Internet Services
209	TBD		84,000			Comcast Circuits for the AT&T Wi-Fi
	<b>Total</b>	<b>596,861</b>	<b>1,162,991</b>	<b>1,093,089</b>	<b>1,091,930</b>	
260	Motorola			69,902	68,952	Motorola 800MHz Maintenance
	<b>Total</b>			<b>69,902</b>	<b>68,952</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Innovation and Technology		04	Departmental Services and Solutions			13
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	30,430,889	33,282,019	32,570,130	36,189,058	3,618,928
08	Grants Revenue	500,000				
02	Water	19,304,449	26,205,521	26,429,138	28,470,608	2,041,470
09	Aviation	983,613	1,552,487	1,552,487	1,513,494	(38,993)
Total		51,218,951	61,040,027	60,551,755	66,173,160	5,621,405
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	92	128	90	147	19
02	Water	59	69	61	87	18
09	Aviation	7	11	6	11	
Total Full Time		158	208	157	245	37
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
08	Grants Revenue	500,000				
Total		500,000				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	4,869,808	5,728,531	5,728,531	7,974,018	2,245,487
Finance	Employee Benefits - Uniform					
Total		4,869,808	5,728,531	5,728,531	7,974,018	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,299,766	10,082,703	8,142,346	12,533,582	4,391,236
b)	Employee Benefits					
200	Purchase of Services	20,675,697	21,153,631	22,432,099	21,855,476	(576,623)
300	Materials and Supplies					
400	Equipment	2,385,296	2,045,685	1,995,685	1,800,000	(195,685)
500	Contributions, Indemnities and Taxes	70,130				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,430,889	33,282,019	32,570,130	36,189,058	3,618,928
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2021 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	92	128	90	147	19
105	Full Time - Uniform					
Total		92	128	90	147	19
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
				6/30/21	Positions		Positions		less Col. 6)
				(5)	(6)	(7)	(8)	(9)	(10)
<u>Finance</u>									
1	2A13	Accounting Manager	93,621 - 120,367			1			
2	A007	ACIS Systems Administrator	90,000	1	1	1	1	90,000	
3	S415	Software Engineer	77,250	1	1	1	1	77,250	
4	I620	IT Analyst 3	70,000 - 90,000		29		14	1,260,000	(15)
5	I633	IT Manager 2	100,000 - 100,000		2				(2)
6	I661	IT Project Manager 2	82,000			1	1	82,000	1
7	P588	Project Manager	81,270		1				(1)
8	I621	IT Analyst 4	90,000 - 120,367				36	3,483,397	36
Total - Finance				2	34	4	53	4,992,647	19
<u>Fire</u>									
9	E695	Executive Assistant	45,019	1	1	1	1	45,019	
10	I429	IT Director	115,000	1	1	1	1	115,000	
11	I633	IT Manager	85,000	1	1		1	85,000	
12	I647	IT Systems Engineer 2	80,000	1					
13	S807	Systems Engineer	80,000		1		1	80,000	
14	T069	Technical Support Specialist	44,341 - 44,341	2	2	2	2	88,683	
Total - Fire				6	6	4	6	413,702	
<u>Fleet</u>									
15	D043	Data Analyst	61,800	1	1	1	1	61,800	
16	I409	IT Manager	100,000	1	1	1	1	100,000	
17	T069	Technical Support Specialist	63,654	1	1	1	1	63,654	
Total - Fleet				3	3	3	3	225,454	
<u>Streets</u>									
18	A251	Application Developer	85,000	1	1	1	1	85,000	
19	D028	Database Developer	73,000	1	1	1	1	73,000	
20	3E21	GIS Specialist 2	56,480 - 72,620		1				(1)
21	3E22	GIS Specialist 3	71,667 - 92,141	2	1	2	2	175,169	1
22	I626	IT Administrative Analyst	55,166	1	1				(1)
23	I429	IT Director	130,000	1	1	1	1	130,000	
24	I409	IT Manager	107,000		1		1	107,000	
25	I633	IT Manager	100,000	1		1			
26	I647	IT Systems Engineer 2	77,770	1		1	1	77,770	1
27	1E07	LAN Administrator	66,944 - 86,064	1	1	1	1	84,780	
28	1E06	Network Administrator	78,755 - 101,252	1	1	1	1	99,490	
29	1D55	Network Support Specialist	51,852 - 66,647	1	1	1	1	62,945	
30	1E79	Programmer Analyst Supervisor	84,044 - 108,065	1	1	1	1	105,888	
31	S280	Senior Lead GIS Analyst	77,000	1	1	1	1	77,000	
32	S318	Senior Systems Administrator	88,000	1	1	1	1	88,000	
33	S310	Senior IT Administrative Analyst	62,000			1	1	62,000	1
34	S807	Systems Engineer	77,000		1				(1)
Total - Streets				14	14	14	14	1,228,042	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
35	I409	Information Technology Manager	80,000			1	1	80,000	1
36	T078	Technical Business Analyst	66,950	1	1				(1)
		Total - Law		1	1	1	1	80,000	
		Licenses and Inspections							
37	A926	Associate Project Manager	80,000		1				(1)
38	G620	GIS Developer Analyst	69,000	1	1	1	1	69,000	
39	I626	IT Administrative Analyst	45,000	1	1	1	1	45,000	
40	I429	IT Director	120,000	1	1	1	1	120,000	
41	I660	IT Supervisor	85,000	1	1	1	1	85,000	1
42	1E79	Programmer Analyst Supervisor	84,044 - 108,065	1	1	1	1	105,888	
		Total Licenses and Inspections		5	5	5	5	424,888	
		MDO							
43	I409	Information Technology Manager	81,000	1		1	1	81,000	1
44	I633	IT Manager	81,000		1				(1)
45	1D55	Network Support Specialist	51,852 - 66,647	1	1	1	1	65,974	
		Total - MDO		2	2	2	2	146,974	
		OHR							
46	D029	Database Administrator 2	78,000	1	1	1	1	78,000	
47	I409	IT Manager	115,000	1	1	1	1	115,000	
48	S320	Senior Human Capital Management Specialist	85,000	1	1	1	1	85,000	
49	W163	Web and SQL Developer	80,000	1	1	1	1	80,000	
		Total - OHR		4	4	4	4	358,000	
		OPA							
50	3E21	GIS Specialist 2	56,480 - 72,620	1	1	1	1	71,759	
51	3E22	GIS Specialist 3	71,667 - 92,141	1	1	1	1	90,266	
52	I626	IT Administrative Analyst	48,934	1	1	1	1	48,934	
53	I429	IT Director	117,266	1	1	1	1	117,266	
54	I409	IT Manager	98,000	1	1	1	1	98,000	
55	1E07	LAN Administrator	66,944 - 86,064	1	1	1	1	83,980	
56	1E77	Programmer Analyst 3	62,920 - 80,879	3	3	3	3	229,174	
57	1E78	Programmer Analyst Project Leader	71,667 - 92,141	2	2	2	2	181,332	
58	1E79	Programmer Analyst Supervisor	84,044 - 108,065	1	1	1	1	105,888	
59	S256	Senior Business Analyst	81,953	1	1	1	1	81,953	
		Total - OPA		13	13	13	13	1,108,552	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Innovation and Technology				04	Departmental Services and Solutions			13	
Fund				No.					
General				01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2021	2022	Increment	2023	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
60	S415	Planning and Development	85,000						
		Software Engineer		1	1		1	85,000	
		Total - Planning and Development		1	1		1	85,000	
Police (Public Safety)									
61	A926	Associate Project Manager	75,000	1	1	1	1	75,000	
62	A902	Associate Systems Engineer	75,000		1		1	75,000	
63	I648	IT Systems Engineer 3	95,000				1	95,000	1
64	I649	IT Systems Engineer 4	100,000			1	1	100,000	1
65	1D59	Computer User Support Specialist	46,414 - 50,866	1	1	1	1	50,490	
66	D295	Deputy Director	110,000		1		1	110,000	
67	F485	Forensic Systems Engineer	87,550	1	1	1	1	87,550	
68	G622	GIS Systems Engineer	66,950	1	1	1	1	66,950	
69	I429	IT Director	123,600 - 123,600	2	1	2	2	247,200	1
70	I409	IT Manager	101,970		1				(1)
71	1E07	LAN Administrator	66,944 - 86,064	1	1	1	1	84,780	
72	1E06	Network Administrator	78,755 - 101,252	1	1	1	1	99,290	
73	1D54	Network Support Associate	44,328 - 56,988	2	2				(2)
74	1D55	Network Support Specialist	51,852 - 66,647	3	4	5	5	296,987	1
75	1E77	Programmer Analyst 3	62,920 - 80,879	5	5	5	6	440,142	1
76	1E79	Program Analyst Supervisor	84,044 - 108,065	1	1	1	1	93,852	
77	P588	Project Manager	90,000		1				(1)
78	S271	Senior Project Manager	100,000				1	100,000	1
79	S807	Systems Engineer	76,478 - 81,489	2	2				(2)
80	T067	Technical Lead	95,945	1	1	1	1	95,945	
81	T069	Technical Support Specialist	36,601	1	1	1	1	36,601	
Total - Police				23	27	22	27	2,154,787	
Prisons									
82	D046	Data Quality Assurance Analyst	87,550	1	1	1	1	87,550	
83	D070	Data Warehouse Administrator	85,000	1	1	1	1	85,000	
84	I429	IT Director	123,600	1	1	1	1	123,600	
85	I633	IT Manager	100,000	1	1	1	1	100,000	
86	M121	Manager of Operations & NT Systems	85,000	1	1	1	1	85,000	
87	1D55	Network Support Specialist	51,852 - 66,647	1	1	1	1	65,174	
88	1E79	Programmer Analyst Supervisor	84,044 - 108,065	1	1	1	1	106,288	
89	S318	Senior Systems Administrator	85,000	1	1	1	1	85,000	
Total - Prisons				8	8	8	8	737,612	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Revenue</u>									
90	A927	Associate Business Analyst	58,350	1	1	1	1	58,350	
91	I650	IT Applications Administrator 1	60,000	1	1	1	1	60,000	
92	I429	IT Director	130,000	1	1	1	1	130,000	
93	1E07	LAN Administrator	66,944 - 86,064	2	2	2	2	168,360	
94	1E78	Programmer Analyst Project Leader	71,667 - 92,141	2	2	2	2	180,932	
95	S415	Software Engineer	90,000 - 110,000	3	3	3	3	238,000	
<i>Total - Revenue</i>				10	10	10	10	835,642	
<u>Program Summary</u>									
96	Finance			2	34	4	53	4,992,647	19
97	Fire			6	6	4	6	413,702	
98	Fleet			3	3	3	3	225,454	
99	Law			1	1	1	1	80,000	
100	Licenses and Inspections			5	5	5	5	424,888	
101	Managing Director			2	2	2	2	146,974	
102	Office of Human Resources			4	4	4	4	358,000	
103	Office of Property Assessment			13	13	13	13	1,108,552	
104	Planning and Development			1	1		1	85,000	
105	Police (Public Safety)			23	27	22	27	2,154,787	
106	Prisons			8	8	8	8	737,612	
107	Revenue			10	10	10	10	835,642	
108	Streets			14	14	14	14	1,228,042	
<b>Total</b>				<b>92</b>	<b>128</b>	<b>90</b>	<b>147</b>	<b>12,791,300</b>	<b>19</b>

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					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	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Inc.	
No.	Code		Range	2021	2022		2023	Salary	(Dec.)	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/22	(Col. 8	
			(4)	6/30/21	Positions	11/28/21	Positions	(9)	less Col. 6)	
				(5)	(6)	(7)	(8)	(10)	(10)	
		Total Full Time		92	128	90	147	12,791,300	19	
		Lump Sum						20,340		
		Regular Overtime						185,667		
		Shift Differential						2,025		
		Gross Adjustment						6,784		
		Expenditure Transfers from other City departments						(44,833)		
Total Gross Requirements				92	128	90	147	12,961,283	19	
Plus: Earned Increment								23,207		
Plus: Longevity								1,086		
Less: (Vacancy Allowance)								(451,994)		
Total Budget Request								12,533,582		
Summary of Personal Services										
Line	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.)	Inc. / (Dec.)
No.		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
		Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)	(2)	6/30/21	(4)	(5)	(6)	11/28/21	(8)	(9)	less Col. 6)	less Col. 5)
		(3)				(7)			(10)	(11)
1	Lump Sum		114,185		32,880			20,340	(12,540)	
2	Full Time - Civilian	92	7,068,071	128	7,850,592	90	147	12,318,766	4,468,174	19
3	Full Time - Uniform		303							
4	Bonus, Gross Adj.		(3,455)		20,000			6,784	(13,216)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		118,641		237,574			185,667	(51,907)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2,021		1,300			2,025	725	
11	H&L, IOD, LT-Sick									
12										
Total		92	7,299,766	128	8,142,346	90	147	12,533,582	4,391,236	19
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	123,796				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,173,484	906,962	3,173,889	1,795,625	(1,378,264)
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	81,262				
251	Professional Svcs. - Information Technology	15,330,935	17,178,757	15,369,937	15,715,226	345,289
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	171,343	23,903	15,025	15,025	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,761,109	3,011,026	3,846,966	4,329,600	482,634
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	28,924	32,983	26,282		(26,282)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,844				
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		20,675,697	21,153,631	22,432,099	21,855,476	(576,623)

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	1,616				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,383,680	2,045,685	1,995,685	1,800,000	(195,685)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		2,385,296	2,045,685	1,995,685	1,800,000	(195,685)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	70,130				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		70,130				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,412,197	17,178,757	15,369,937	15,715,226	345,289
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<b><u>Professional Consult/Spec Services</u></b>					FY21 Fund Balance Adjustment
	Fund Balance Adjustment	81,262				
	<b>Total - Class 250</b>	<b>81,262</b>				
	<b><u>Professional Services</u></b>					
251	Acclaim	47,760	48,867	48,867	48,867	Lobbyist Portal Support
251	AskReply, Inc. / B2GNow	135,575	135,575	139,642	139,642	OEO System Support
251	AssetWorks, Inc.	35,080	147,857			Fleet Asset Management System
251	CFI Associates, Inc.	223,293	149,017	212,133	212,133	Integrated Work-Order Mngmt System
251	Ciber / Ciber Global	2,524,903	2,160,000	1,739,556	2,358,720	OnePhilly App Mgmt/Managed Svc
251	Cogsdale (Tier Technologies)	155,321	154,785	154,785	154,785	FAMIS / ADPICS Systems Support
251	Computer Projects of Illinois				375,000	Computerized Criminal History
251	Computronix	40,608	40,000	40,000		Streets CVN Mobile Support
251	Computronix	25,969	12,500	12,500		Streets - ePlans
251	Computronix	1,199,911	482,570	482,570	954,675	L&I eCLIPSE & ePlans Syst Supp
251	Data Core Systems Tech.	185,500	185,500	185,500		e-File & eGov (Revenue) Support
251	Dell	12,500				Dell Education Services
251	EBA Engineering	61,750	70,000	70,000	70,000	GIS Application Support
251	Emelle Me, LLC	75,000	75,000	75,000	75,000	Police Website and Media Design
251	Fairfax	54,999	59,846	57,029	57,029	Cashiering Support
251	FAST Enterprise Services	989,167	1,133,333	1,197,500	1,504,000	TIPS Replace (ITS Modernization)
251	FIS Advantguard		16,000	106,182		Treasury Management System
251	Gartner	513,000	144,000	144,000	144,000	IJMS Implementation Support
251	Gartner		770,000	400,000	400,000	PARS Replacement Planning
251	GlobalPoint	1,381,979				OnePhilly Staff Aug Resources
251	Information Services Group			26,000		One-Philly - Cloud Bid Assistance
251	Information Services Partner	38,500				System Maintenance
251	Information Services Partner	643,430	653,000	653,000	700,000	Supp Cons Taxpayer Acctg System
251	Information Services Partner	305,000	255,000	270,000	305,000	ACIS System Support
251	Johnson, Miriam and Thompson	40,052	40,052	40,052	40,052	GPIS-ROW Services
251	Lockworks LLC (T-Netix)	189,000	190,000	190,000	190,000	Lock & Track System Support
251	Marion Storey Biddle	5,000	5,000	5,000	5,000	Cityworks Upgrade & GPIS Supp
251	Metasource	65,777	175,000			Citywide Imaging System
251	Metasource			125,000	125,000	Document Scanning
251	Metasource			50,000	50,000	Citywide AppXtender/AnyDoc Renew
251	Mission Critical Partners	270,000	397,500	397,500	356,019	Pers. Acct. Sys/Fire Auto. Sched.
251	MODIS	74,488	74,488	74,488	90,000	Police Mainframe Support
251	MODIS	130,300		30,770	56,088	OPAL ERP Bus Analyst Consultation
251	Motorola	12,250				Bi-Directional Antenna Sys for PPSB
	<b>Subtotal</b>	<b>9,436,112</b>	<b>7,574,890</b>	<b>6,927,074</b>	<b>8,411,010</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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			
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023
Class	Description		Actual	Original	Estimated	Department
(1)	(2)		Obligations	Appropriation	Obligations	Request
			(3)	(4)	(5)	(6)
250s	Professional Services (250-254, 257-259)		15,412,197	17,178,757	15,369,937	15,715,226
290	Payments for Care of Individuals					
Minor	Name of Contractor	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	
	(Continued 251)					
	Subtotal from previous page	9,436,112	7,574,890	6,927,074	8,411,010	
251	MTS Software Solutions	60,868	69,395	62,405	68,646	ECM (OnBase) Support
251	MTS Software Solutions		30,724	30,724	33,797	75-18 Support
251	MTS Software Solutions	7,500	7,500	7,500	7,500	MTS Scanner Maint - T&M for 28 dev.
251	MTS Software Solutions			6,406		MTS Software Solutions Invoices
251	OHM	108,312				Staff Aug - OnePhilly Resources
251	Ontrack	34,000				MP for Disaster Recovery
251	Periscope Holdings	237,980	231,120	231,120	231,120	eProcurement System SaaS
251	Philadelphia Redev. Authority	62,191				Administravtive Fees
251	Plante & Moran	351,407				OPAL Staff Aug
251	Porter Lee Corp		80,000			BEAST Upgrade
251	Precision Task Group			351,358	319,974	OPAL SW, Training & Consulting
251	Revenue Solutions Inc (RSI)	1,001,199	950,000	950,000	300,000	Tax Delinquency Data Warehouse
251	SmartIMS	168,793	150,040	150,040	150,040	Philadelphia Bev Tax Platform Supp
251	SmartIMS		106,062	100,866	106,062	Staff Aug- Records -Parcel Cleanup
251	SoluStaff	212,125	106,063	111,259	106,063	Staff Aug- Records -Parcel Cleanup
251	Transformational Consulting Services	74,597		271,352	311,600	OPAL Staff Aug
251	Tri-Force Consulting	470,429	856,900	264,212	296,020	OPAL Staff Aug
251	Tri-Force Consulting	1,426,378	2,768,063	2,768,063	2,512,930	OnePhilly Staff Aug Resources
251	Tri-Force Consulting	134,400				IJMS Planning & Procurement Supp.
251	Tyler / Eagle Computer Systems	750,000	788,500	788,500	788,500	Document Recording System Maint
251	Tyler Technologies	823,966	959,342	1,041,618	1,084,524	CAMA Project - SaaS
251	Unisys	128,219	490,440	490,440	490,440	Message Switch Maint. & Support
251	Vendor to be determined		29,768			OIG Case Management
251	Vendor to be determined		285,000		285,000	Single Sign-On/Identity Access Mgmt
251	Vendor to be determined		17,000	17,000	17,000	OnePhilly JIRA, Confluen & BitBucket
251	Vendor to be determined		12,000			Annual Financial Reporting System
251	Vendor to be determined		50,000		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		25,000	Snow Ops Contractors Mgmt System
251	Vendor to be determined		120,000		120,000	Streets ROW Mgmt System
251	Vendor to be determined		1,200,000	800,000		PPSB - 400 N. Broad Street
251	Vendor to be determined		103,950			Technology Upgrades (Police)
251	Fund Balance Adjustment	(157,541)				FY21 Fund Balance Adjustment
	Total - Class 251	15,330,935	17,178,757	15,369,937	15,715,226	
	Total - All	15,412,197	17,178,757	15,369,937	15,715,226	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b><u>Telephone and Communication</u></b>					
209	AT&T	103,640				Pay Outstanding Invoices
209	Nu Vision Technologies	20,156				Install Telephone Equipment
	<b>Total - Class 209</b>	<b>123,796</b>				
	<b><u>Off the Shelf Commercial Software</u></b>					
216	Analytic Solution	11,940	12,000	12,000	12,000	Food Bank Mgmt (SmartChoice)SaaS
216	Blackbox/Nu Vision		189,557			Software - Citywide Licenses
216	CDWG	49,210				Code 1 Plus Renewal
216	CDWG/Dell/En Pointe/Insight/SHI	84,957	300,000	300,000	330,000	MDO 311 CRM SaaS
216	CDWG/Dell/En Pointe/Insight/SHI	206,504	22,500	22,500	22,500	Salesforce Licensing Renewal
216	CDWG/Dell/En Pointe/Insight/SHI			24,270	50,870	Citywide Adobe Renewal
216	CDWG	22,500				Software - Citywide Licenses
216	Computer Sciences Corp.		33,500	33,500	33,500	Riskmaster Hosting - Risk Hosting
216	ESRI	60,455	19,142	19,142	21,056	Land Management System - ELA
216	IBM	23,594	25,954	25,954	25,954	PIIN Analysis & Statistics Soft. Lic
216	Insight	4,525				Software - Citywide Licenses
216	Leads Online LLC		75,000	77,000	77,000	Pawn Shop Tracking Sys Renewal
216	Mythics	24,408				OnePhilly Oracle Payroll SW License
216	Mythics			1,999,630		Citywide Oracle Licenses - Support
216	Mythics			25,629	26,398	Police Oracle Database Lic Renewal
216	Precision Task Group			281,969	608,408	OPAL - SW subscription & App Host
216	SHI	74,706	74,706	74,706	74,706	Laborsoft Licensing
216	SHI	82,319				Sunbird Data Center Info. Mngmt
216	SHI	66,950			52,154	OPAL - Decision Dir. Subscription
216	TIG	338,846				Supp & Soft Network Equip for PPSB
216	Various Vendors	52,314	73,851	167,069	273,311	Citywide Commercial Software
216	Vertex		80,752	80,752	85,000	OnePhilly - Vertex annual subscribe
216	Vendor to be determined				73,000	PPD Det Bureau - Comm SW Lic
216	Vendor to be determined			29,768	29,768	OIG Case Management Software
216	Fund Balance Adjustment	70,256				FY21 Fund Balance Adjustment
	<b>Total - Class 216</b>	<b>1,173,484</b>	<b>906,962</b>	<b>3,173,889</b>	<b>1,795,625</b>	
	<b><u>Maint &amp; Support - Computer HW &amp; SW</u></b>					
266	AssetWorks/Trapeze	138,205		147,857	141,315	AssetWorks Annual Hosting & Maint
266	Azteca Systems	70,000	70,000	70,000	80,000	Cityworks Annual Maint-Streets/CP
266	CDW-G	53,525	52,500	52,500	52,500	Firehouse Software Maintenance
266	CDW/Dell/En Pointe/Insight/SHI	203,405	165,288			Software/Hardware M & S
266	CDWG/Dell/En Pointe/Insight/SHI		46,500	46,500	46,500	Patriarch Memex Annual Maint Ren
266	CI Technologies	29,183	29,183	29,767	29,767	IAPro Software Maintenance
266	Computer Sciences Corp.	60,186	35,000	35,000	35,000	Riskmaster Maintenance
266	Dataworks Plus	157,197	153,947	136,899	136,899	Police/Prisons/DPP M & S
266	Dell				89,585	vxRail and other hardware
266	Dell				36,650	PPSB - Server Maintenance
266	ESRI		44,481	44,481	48,929	Land Mngmt System Support
266	IBM		65,895	65,895		InfoShare Reporting Software
266	Leads Online LLC	75,000				Pawn Shop Tracking Syst Renewal
	<b>Subtotal</b>	<b>786,701</b>	<b>662,794</b>	<b>628,899</b>	<b>697,145</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from previous page</i>	786,701	662,794	628,899	697,145	
266	Motorola				244,579	Premier One (P1) Application
266	MTS Software Solutions		17,638			75-18 Infrastructure M & S
266	Mythics	248,406	216,407	225,285	232,044	Citywide Oracle Software Renewals
266	Mythics			451,298	451,298	Citywide Oracle Software - Support
266	Mythics				5,390	PPSB - MBIS Oracle License
266	Mythics	1,091,783	228,007	543,280	543,279	OnePhilly M&S-Platform & Pension
266	Mythics	475,256	478,630	475,256	489,514	OnePhilly EBS Upgrade - M & S
266	Mythics	268,901	282,347	268,902	276,969	Oracle EBS Orig Lic & Supp Renew
266	NEC	298,569	307,526	307,567	206,770	PIIN Maint & Software Support
266	NGP Van		32,000	32,960	32,960	SmartVan Comm Engagement SW
266	PeopleAdmin, Inc.	120,490	120,490	120,490	127,966	PeopleAdmin Select12 Support
266	Porter Lee Corp.	91,310	91,310	106,310	116,941	B.E.A.S.T. System Maintenance
266	Porter Lee Corp.			80,000	80,000	BEAST Upgrade
266	TIG				100,000	PPSB - F5 Load Balancer
266	Trident		28,225	28,225	29,072	Oracle Sun Microsystem Equip Maint
266	Vendor to be determined		72,311	70,811	70,811	Sybase Ren Ent Sup & Maint (PARS)
266	Vendor to be determined		342,760			OPAL ERP/BI/Imaging Soft & Supp
266	Vendor to be determined				141,889	PPSB - UPS System Support
266	Various	410,392	50,042	398,758	479,677	Software/Hardware Maint/Supp
266	Xerox	60,611	80,539	108,925	3,296	Printer Maintenance
266	Fund Balance Adjustment	(91,310)				FY21 Fund Balance Adjustment
	<b>Total - Class 266</b>	<b>3,761,109</b>	<b>3,011,026</b>	<b>3,846,966</b>	<b>4,329,600</b>	
427	CDW Government Inc	60,031				Computer Equip/Barcode Scanner
427	CDW LLC	121,000				Opr. funds for PPSB Bldg Emp.
427	Dell		1,800,000	1,995,685	1,800,000	PC Refresh
427	Dell	1,828,366				Office Equipment and Printers
427	Ditto Copy Systems	3,146				Copier
427	Mulhern	13,248				Public Works Electrical
427	Motorola	214,506				800MHZ Upgrade & Call Logging
427	PC Specialists	121,873				Computer Hardware
427	SHI International	21,510				Portable Projector
427	Various IT		245,685			Police Technology Upgrades
	<b>Subtotal Class 427</b>	<b>2,383,680</b>	<b>2,045,685</b>	<b>1,995,685</b>	<b>1,800,000</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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				
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				
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2021 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		500,000				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		500,000				

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	CTCL Elections Security			G04L07	040281
	State	Award Period		Type of Grant		
	Other Govt.	6/15/20 - 1/31/21		Advance		
X	Local (Non-Govt.)	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 (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	500,000				
Total		500,000				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,558,908	5,519,796	5,743,413	6,907,586	1,164,173
b)	Employee Benefits					
200	Purchase of Services	13,485,690	19,180,225	19,180,225	20,040,759	860,534
300	Materials and Supplies	192,480	253,000	253,000	218,000	(35,000)
400	Equipment	1,067,371	1,252,500	1,252,500	1,304,263	51,763
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,304,449	26,205,521	26,429,138	28,470,608	2,041,470
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	59	69	61	87	18
105	Full Time - Uniform					
Total		59	69	61	87	18
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Innovation and Technology				04	Departmental Services and Solutions			13	
Fund				No.					
Water				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		<u>PWD</u>							
1	A251	Application Developer	61,800		1		1	61,800	
2	A904	Associate Software Engineer	65,000	1	1	1	1	65,000	
3	A902	Associate Systems Engineer	65,000 - 75,000	1	2	1	3	202,500	1
4	B710	Business Analyst (OOW)	66,168		1		1	66,168	
5	C434	Computer Engineering Manager	93,730	1	1	1	1	93,730	
6	1D59	Computer User Support Specialist	46,414 - 50,866		1	1	1	50,890	
7	3B12	Electrical Engineer 2	71,559	1	1	1	1	71,559	
8	I626	IT Administrative Analyst	55,000		1		1	55,000	
9	I620	IT Analyst 3	85,000	1	1	1	1	85,000	
10	I429	IT Director (Departmental)	135,750	1	1	1	1	135,750	
11	1E07	LAN Administrator	84,980	2	2	2	1	84,980	(1)
12	I436	Information Security Analyst	70,000	1	1	1	1	70,000	
13	I409	Information Technology Manager	87,550 - 115,000	1	1	2	2	226,755	1
14	TBD	IT Manager 2/Network Team Manager	115,545 - 115,545		1		2	231,090	1
15	I647	IT Systems Engineer 2	82,000			1	1	82,000	1
16	I648	IT Systems Engineer 3	77,023	1		1	1	77,023	1
17	I659	IT Technical Support Specialist	55,000 - 65,000	2		2	2	120,000	2
18	N210	Net Developer	66,950	1	1	1	1	66,950	
19	1E79	Programmer Analyst Supervisor	84,044 - 108,065	2	2	2	2	211,776	
20	1E78	Programmer/Analyst Project Leader	71,667 - 92,141	2	2	1	2	181,732	
21	1E58	Scientific Applications System Analyst	71,667 - 92,141	2	2	2	2	181,332	
22	S256	Senior Business Analyst	95,000	1	1	1	1	95,000	
23	S259	Senior Program Manager	117,000	1	1	1	1	117,000	
24	S260	Senior Software Engineer	97,850	1	1	1	1	97,850	
25	N211	Senior .NET Developer	85,000 - 95,000		2		2	190,000	
26	S271	Senior Project Manager	96,000 - 99,000	2	2	2	2	195,000	
27	S288	Senior Systems Engineer	87,550 - 87,550	1	2	1	4	350,200	2
28	S415	Software Engineer	65,000 - 87,550	2	2	2	2	152,550	
29	S807	Systems Engineer	75,000 - 80,000	2	2	2	3	235,000	1
30	1E63	Systems Programmer Project Specialist	71,667 - 92,141	2	2	2	2	181,732	
31	1E64	Systems Programmer Supervisor	84,044 - 108,065	1	1	1	1	106,288	
32	T069	Technical Support Specialist	49,500 - 49,500	1	3		3	148,500	
33	T079	Technical Writer	73,130	1	1	1	1	73,130	
34	1E26	Water Information Center Manager	89,786 - 115,434	1	1	1	1	113,425	
35	S256	Senior Business Analyst	90,000 - 110,000				8	760,229	8
		PWD Subtotal		36	44	37	61	5,236,939	17
		<u>LAW</u>							
36	I409	Information Technology Manager	85,799	1	1	1	1	85,799	
		Law Subtotal		1	1	1	1	85,799	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Innovation and Technology				04	Departmental Services and Solutions			13	
Fund				No.					
Water				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
		<u>WRB</u>							
37	A106	Adabase Natural Developer	70,000	1	1	1	1	70,000	
38	A255	Application Administrator	56,650 - 70,000		5				(5)
39	TBD	Associate IT Application Administrator	55,000				1	55,000	1
40	A926	Associate Project Manager	77,220	1	1				(1)
41	B710	Business Analyst	66,837 - 85,000	1	3	1	2	151,837	(1)
42	1D59	Computer User Support Specialist	46,414 - 50,866	2	2	1	1	51,090	(1)
43	I626	IT Administrative Analyst	55,000	1	1	1	1	55,000	
44	TBD	IT Administrative Assistant	50,000				1	50,000	1
45	I650	IT Applications Administrator	56,650 - 70,000	5		4	2	116,650	2
46	I620	IT Analyst 3	65,000 - 85,000	2		4	2	135,000	2
47	TBD	IT Assistant Director of Water Revenue	100,000-110,000				1	110,000	1
48	TBD	IT Assistant Dir. of Administrative Operations	82,000-92,000				1	92,000	1
49	I630	IT Financial Manager	71,280	1	1	1			(1)
50	I633	IT Manager	80,000 - 83,300	2	1	2			(1)
51	I635	IT Operations Manager	83,300		1		1	83,300	
52	I661	IT Project Manager 2	85,000			1	1	85,000	1
53	I659	IT Technical Support Specialist 2	50,000			1	1	50,000	1
54	1D55	Network Support Specialist	51,852 - 66,647	1	2	1	1	65,774	(1)
55	1E77	Programmer Analyst 3	62,920 - 80,879	1	1	1	1	79,958	
56	1E79	Programmer Analyst Supervisor	84,044 - 108,065	1	1	1	1	106,288	
57	S256	Senior Business Analyst	74,250 - 93,100	2	2	2	3	247,250	1
58	S310	Senior IT Administrative Analyst	65,000		1		1	65,000	
59	S285	Senior Application Administrator	71,070	1	1	1	1	71,070	
60	TBD	Sr Application Support Analyst	75,000				1	75,000	1
WRB Subtotal				22	24	23	25	1,815,217	1
Total				59	69	61	87	7,137,955	18

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Innovation and Technology				04	Departmental Services and Solutions			13	
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		59	69	61	87	7,137,955	18
		Lump Sum						20,000	
		Part Time						10,000	
		Regular Overtime						77,000	
		Shift Differential						1,000	
		Gross Adjustment						15,000	
Total Gross Requirements				59	69	61	87	7,260,955	18
Plus: Earned Increment								309	
Plus: Longevity								26,425	
Less: (Vacancy Allowance)								(380,103)	
Total Budget Request								6,907,586	
Summary of Personal Services									
Line No.	Category	Fiscal 2021		Fiscal 2022		Fiscal 2023		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Lump Sum		19,485		31,093			20,000	(11,093)
2	Full Time - Civilian	59	4,538,568	69	5,609,313	61	87	6,784,586	1,175,273
3	Full Time - Uniform								
4	Bonus, Gross Adj.		(1,629)		15,000			15,000	
5	PT, Temp/Seas, Bd, SCG				10,000			10,000	
6	Overtime - Civilian		2,484		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				7				(7)
12									
Total		59	4,558,908	69	5,743,413	61	87	6,907,586	1,164,173

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Water		02				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	1,982,120	3,284,465	3,284,465	3,805,560	521,095
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	10,126,122	14,112,260	14,083,715	13,990,899	(92,816)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			28,545		(28,545)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	20,705		463	25,000	24,537
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,341,479	1,738,500	1,738,037	2,199,300	461,263
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	10,189	45,000	45,000	20,000	(25,000)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,075				
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		13,485,690	19,180,225	19,180,225	20,040,759	860,534

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(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				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	15,000	30,000	30,000	6,000	(24,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	177,480	223,000	223,000	210,000	(13,000)
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		192,480	253,000	253,000	218,000	(35,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	128,248	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	939,123	945,500	945,500	997,263	51,763
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,067,371	1,252,500	1,252,500	1,304,263	51,763

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,126,122	14,112,260	14,083,715	13,990,899	(92,816)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b><u>Office of Fleet Mgmt</u></b>					
251	Assetworks	15,186	40,000	40,000	40,000	Asset Management System
251	Metasource	1,752	6,650	6,650	6,650	City Scanning Services
	<b><i>Fleet Subtotal</i></b>	16,938	46,650	46,650	46,650	
	<b><u>PWD</u></b>					
251	Artech Information Systems	132,000	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		168,000	168,000	168,000	OnePhilly-Managed Svcs (OIT)
251	CIPPlanner Corp	225,000	225,000	225,000	225,000	Cap Prog Int Track Sys (OIT)
251	CNC Consulting, Inc	100,000	225,000	225,000	225,000	AWS Engineer
251	Cues Granite Net	100,000				Soft Dev-Swr Assess Prog (Div9-FC)
251	EBA Engineering	39,000	75,000	75,000	75,000	GIS System (Div 8 - GIS)
251	EBA Engineering		75,000	75,000	75,000	Staff Aug - ERV Project
251	EBA Engineering	250,000	250,000	250,000	250,000	Plan IT Project (SO#194)
251	EMA, Inc.		100,000	100,000	100,000	CMMS - Barcoding & Mob Inv (Ops)
251	EMA, Inc.		200,000	200,000	200,000	MAXIMO/EMA Program Support
251	EMA, Inc.		350,000	350,000	350,000	Maximo Asset Management
251	Data-Core Systems	421,812				RAMsys
251	Forerunner, EPSON				10,000	Proj. svcs. & tie into voiceoverIP (NE)
251	Global Point	123,956	200,000	200,000	200,000	Staff Aug - Net Developer
251	ISG		20,094	20,094		OnePhilly Support
251	Koryak	35,000	85,000	85,000	50,000	Consulting Services
251	Linko Data Systems	27,470				Linko Data Systems
251	Metasource	20,369	30,000	30,000	30,000	Citywide Imaging System
251	Ohm Systems	56,872	100,000	100,000	98,000	Staff Aug - Web Content Manager
251	Oracle Licensing		22,383	22,383	22,383	OnePhilly Oracle Licensing
251	Periscope	74,320	72,180	72,180	72,180	E-Procurement
251	Pictometry		64,000	64,000	64,000	Digital Aerial Imagery (PWD OIT)
251	Radgov	305,000	125,000	125,000	93,500	Staff Augmentation
251	Smart IMS	366,500	545,000	545,000	472,000	Staff Aug - Call Ctr Professional Exper
251	SoluStaff	225,000	250,000	250,000	250,000	Staff Aug - Senior Project Manager
251	SoluStaff	200,000	200,000	200,000	200,000	Staff Aug - Database Programmer
251	Spruce Technologies	750,000	800,000	800,000	600,000	Storm Water Reg Proj Track Sys
251	Tri-Force Consulting	86,930	266,420	237,875	365,153	OPAL Staff Aug
251	Tri-Force Consulting	250,000	250,000	250,000	250,000	Staff Aug - Sr. System Engineer
251	Tri-Force Consulting	169,791	194,363	194,363	194,363	OnePhilly Staff Augmentation Supp.
251	Tallan, Inc	250,000	500,000	500,000	500,000	Hub Reg Reporting & Enhancement Se
251	TIG	175,500				Juniper Network Technical services
251	Tyler Technologies	592,000				Permit Tracking System (PTS)
	<b><i>Subtotal</i></b>	5,876,520	6,620,440	6,591,895	6,367,579	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,126,122	14,112,260	14,083,715	13,990,899	(92,816)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from previous page	5,876,520	6,620,440	6,591,895	6,367,579	
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	20,000	Document Management Project
251	Vendor To Be Determined		75,000	75,000	75,000	Expense Training and Travel System
251	Vendor To Be Determined		200,000	200,000	200,000	IT Security Assessment
251	Vendor To Be Determined		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		30,000	30,000	10,000	LIMS Consultant
251	Vendor To Be Determined		300,000	300,000	300,000	RFP Plumbsmart and ACCREC
251	Vendor To Be Determined		300,000	300,000	300,000	Staff Augmentation
251	Vendor To Be Determined				31,500	Staff Aug - Junior Graphic Designer
251	Vendor To Be Determined				75,000	Digital Communications Designer
251	Vendor To Be Determined				195,000	Consultant Services
	PWD Subtotal	5,876,520	8,055,440	8,026,895	7,999,079	
	WRB					
251	Blue Heron	500,000	525,000	525,000	525,000	Basis 2 Production Support
251	Fairfax	128,331	175,000	175,000	175,000	Cashiering System
251	Info Consulting Services of Del. Valley	650,000	650,000	650,000	650,000	Basis 2 Water Billing Management
251	Information Service Partner	409,169	364,170	364,170	364,170	Basis 2 Programming Support
251	Metasource	48,561	50,000	50,000	50,000	Citywide Imaging System
251	MFR	279,820	230,000	230,000	230,000	Staff Aug - App Developer
251	Novatti (formerly: Prophecy of Americas)	405,000	1,305,000	1,305,000	1,305,000	Basis 2 Soft Consulting & Maint
251	ONLC	20,000	50,000	50,000	40,000	Training
251	Radgov	129,850	150,000	150,000	150,000	Staff Aug - Programming Support
251	Smart IMS	273,892	240,000	240,000	240,000	Staff Aug - App Developer
251	Smart IMS	110,000			220,000	Staff Aug Program Supp-Jim Mullen
251	Solustaff	125,000	200,000	200,000	200,000	Staff Aug - Water Billing DW
251	Spider	225,000	226,000	226,000	246,000	Basis 2 Software Consulting
251	Vanguard	250,000	500,000	500,000	350,000	TAP Application Processing
251	Yoh Services	600,000	600,000	600,000	600,000	Basis 2 Lead Programming
251	Vendor to be determined		425,000	425,000	250,000	E-billing
251	Vendor to be determined		20,000	20,000		Staff Aug - TAP Programming Support
251	Vendor to be determined		300,000	300,000	300,000	RFI Planning Vendor for Basis2
251	Vendor to be Determined	78,041			50,000	Misc Professional Services
	WRB Subtotal	4,232,664	6,010,170	6,010,170	5,945,170	
	Total Class 251	10,126,122	14,112,260	14,083,715	13,990,899	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 20223 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	<b><u>Fleet</u></b>					Various Software
	TBD		4,000	4,000	4,000	
	<i>Fleet Subtotal</i>		4,000	4,000	4,000	
	<b><u>PWD</u></b>					
	216 ANSYS		100,000	100,000	100,000	
	216 Autodesk SW		125,000	125,000	150,000	
216	Azteca- Cityworks	69,469			115,000	Cityworks
216	CDW-G	616,488	142,000	142,000	142,000	Various Software
216	CDW-G	567,424	520,082	520,082	672,677	MS Renewals
216	Dell / ASAP		10,000	10,000	10,000	Various Software
216	En Pointe Technologies		15,200	15,200	15,200	Various Software
216	EnviroSim , PCM inc				19,000	Biowin modeling soft, controller, & lic
216	ESRI	218,736	284,000	284,000	284,000	Enterprise License Agreement Maint
216	Ganicus				142,000	Ganicus Software
216	Insight	66,453	40,000	40,000	40,000	Various Software
216	Kisters North America	27,490	60,000	60,000	70,000	Central Lab WISKI renewal
216	Linko Technologies	29,760				Annual Software and Maintenance
216	McKula, Inc.	2,900				Annual Software and Maintenance
216	Prometheus Group Enterprises	6,372				Annual Software and Maintenance
216	Q-Mation		95,000	95,000	95,000	Citect SCADA
216	SHI	334,881	29,907	29,907	29,907	Various Software
216	SHI	11,582				OPAL Project Software
216	Smart Mobile	1,080				Renewal Licenses
216	Tokay Software	3,500	4,000	4,000	4,000	Tokay SQL License
216	Wincan LLC	7,590	12,000	12,000	12,000	Renewal Licenses
216	Vendor To Be Determined		150,000	150,000	150,000	Cloud Svcs for Dis & Rec & Backup
216	Vendor To Be Determined		375,071	375,071	251,071	Other software under 50K
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	17,519	400,000	400,000	400,000	Various Software
216	Vendor To Be Determined		50,155	50,155	50,155	Other SW under \$25k
216	Vendor To Be Determined		700,000	700,000	700,000	Permit Tracking System (PTS)
216	Vendor To Be Determined				10,000	Adobe Acrobat Pro(construct/survey)
216	Vendor To Be Determined				55,000	Software lic. (Microsoft Dynamics)
216	Vendor To Be Determined				2,000	Ren. of Statistica package (OOW)
216	Vendor To Be Determined				11,000	PCSWMM licenses
216	Vendor To Be Determined				15,000	Four 3-years licenses
216	Vendor To Be Determined				1,500	Two 1-year TecPlot licenses. (OOW)
216	Vendor To Be Determined				100,000	Event detect & remediation soft (IS&T)
	<i>PWD Subtotal</i>	1,981,244	3,222,415	3,222,415	3,756,510	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u><b>WRB</b></u>					
216	Bell & Howell		5,050	5,050	5,050	Bell & Howell Software renewal
216	CDW/Insight/SHI	876			10,000	MS Visio, Project & Visual
216	TBD		53,000	53,000	30,000	Various Software/Projects
	<i>WRB Subtotal</i>	<i>876</i>	<i>58,050</i>	<i>58,050</i>	<i>45,050</i>	
	<b>Total Class 216</b>	<b>1,982,120</b>	<b>3,284,465</b>	<b>3,284,465</b>	<b>3,805,560</b>	
	<u><b>PWD</b></u>					
266	ATS Access				50,000	Gate Sys Tech Supp & Maint. (NE)
266	Azteca	96,300	100,000	100,000	100,000	Cityworks
266	CDW	94,970				MS EA Premier Support Services
266	Cues Granite Net		175,000	175,000	150,000	M&S Hardware/Software (SW Plant)
266	CTIworkplace				50,000	CCTV Prof Tech Supp & Maint (NE)
266	Dell	3,214			40,000	M&S Hardware/Software (Distribution)
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli Lic
266	Linko		65,000	65,000	58,000	LINKO Maintenance
266	Lytrod	1,900				Lytrod Licenses Annual Renewal
266	Mythics, Inc.	73,236				Oracle Software Maintenance
266	QSI		40,000	40,000	50,000	Winlims / LIMS Maintenance
266	PC Specialists	77,550				Juniper Switches
266	Prometheus				75,000	DataSplice Lic Fees (Mtls Mgmt)
266	RICOH	1,200	1,000	1,000	1,000	RICOH Copier Maintenance
266	Veritas		100,000	100,000	100,000	Net Backup Mx
266	Xerox	174,686	92,500	92,037	90,000	Xerox High Capacity Printers Maint
266	Xerox				10,000	Fees for XEROX Copiers (Mtls Mgmt)
266	Vendor To Be Determined		108,000	108,000	125,500	Various Projects
266	Vendor To Be Determined		10,000	10,000		Small Order
266	Vendor To Be Determined				73,800	Test upgrade-Cityworks & Train/Supp
266	Vendor To Be Determined		51,000	51,000	60,000	Hydraulic Modeling Soft Lic (Ld Ctrl)
266	Vendor To Be Determined				80,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined				150,000	M&S Hardware/Software (SE)
266	Vendor To Be Determined		150,000	150,000	50,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined				3,000	Warranties
266	Vendor To Be Determined				45,000	RStudio Annual License Renewals
	<i>PWD Subtotal</i>	<i>523,056</i>	<i>902,500</i>	<i>902,037</i>	<i>1,371,300</i>	
	<u><b>WRB</b></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.	772,588	650,000	650,000	650,000	OnePhilly Oracle Software Maint.
266	Xerox	12,666	28,000	28,000	25,000	Printer Maintenance
266	TBD		20,000	20,000	15,000	Various Software/Hardware Maint
	<i>WRB Subtotal</i>	<i>785,254</i>	<i>834,000</i>	<i>834,000</i>	<i>826,000</i>	
	<u><b>Fleet</b></u>					
266	Dell	33,169	2,000	2,000	2,000	HW/SW Maintenance/Support
	<i>Fleet Subtotal</i>	<i>33,169</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	
	<b>Total Class 266</b>	<b>1,341,479</b>	<b>1,738,500</b>	<b>1,738,037</b>	<b>2,199,300</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2023 OPERATING BUDGET						
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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	210,000	Printing
	<b>Total Class 325</b>	<b>177,480</b>	<b>223,000</b>	<b>223,000</b>	<b>210,000</b>	
410	<u>PWD</u> Graybar/Nu Vision Technologies	128,248	300,000	300,000	300,000	VOIP Phones-acquired by Black Box
	<b>Total Class 410</b>	<b>128,248</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	
427	<u>PWD</u> Personal Computers		350,000	350,000	934,763	IS&T Laptops, PCs, Servers
427	Various Hardware	895,873	533,000	533,000		Computer Equip/Peripherals Infra.
	<i>PWD Subtotal</i>	<i>895,873</i>	<i>883,000</i>	<i>883,000</i>	<i>934,763</i>	
427	<u>WRB</u> Various Hardware	43,250	50,000	50,000	50,000	Computer Equipment/Peripherals
	<i>WRB Subtotal</i>	<i>43,250</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>		12,500	12,500	12,500	
	<b>Total Class 427</b>	<b>939,123</b>	<b>945,500</b>	<b>945,500</b>	<b>997,263</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	725,110	1,110,780	1,110,780	1,097,327	(13,453)
b)	Employee Benefits					
200	Purchase of Services	258,503	441,707	441,707	405,967	(35,740)
300	Materials and Supplies					
400	Equipment				10,200	10,200
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		983,613	1,552,487	1,552,487	1,513,494	(38,993)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	11	6	11	
105	Full Time - Uniform					
Total		7	11	6	11	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Innovation and Technology				04	Departmental Services and Solutions			13	
Fund				No.					
Aviation				09					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2021	2022	Run -PPE	2023	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	11/28/21	Budgeted	7/1/22	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A926	Associate Project Manager	65,000			1	1	65,000	1
2	C164	Chief Information Officer	164,800			1	1	164,800	1
3	C167	Chief Information Security Officer	150,000	1	1	1	1	150,000	
4	C149	Chief Technology Officer	164,800		1				(1)
5	N244	Data Manager	75,000		1		1	75,000	
6	D160	Deputy CTO	147,250	1	1		1	147,250	
7	G670	GIS Analyst / IT Analyst	70,000		1				(1)
8	I626	IT Administrative Analyst	40,000 - 65,000	1	2		2	130,000	
9	I620	IT Analyst 3	70,000	1		1	1	70,000	1
10	I429	IT Director (Departmental)	117,600	1	1		1	117,600	
11	I429	IT Director	112,000	1	1	1	1	112,000	
12	S495	SQL Database Administrator	97,000	1	1	1	1	97,000	
13	P588	Project Manager	75,000		1				(1)
Total				7	11	6	11	1,128,650	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Office of Innovation and Technology				04	Departmental Services and Solutions				13	
Fund				No.						
Aviation				09						
Line No.	Class Code	Title	Salary Range	Fiscal 2021 Actual Pos.	Fiscal 2022 Budgeted Positions	Increment Run -PPE	Fiscal 2023 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/21 (5)	Positions (6)	11/28/21 (7)	Positions (8)	7/1/22 (9)	(Col. 8 less Col. 6) (10)	
		Total Full Time		7	11	6	11	1,128,650		
		Lump Sum						3,180		
		Gross Adjustment						5,000		
Total Gross Requirements				7	11	6	11	1,136,830		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(39,503)		
Total Budget Request								1,097,327		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/21 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/21 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				59,402			3,180	(56,222)	
2	Full Time - Civilian	7	725,110	11	1,046,378	6	11	1,089,147	42,769	
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			7		725,110			11	1,110,780	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	3,214		5,247		(5,247)
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	235,735	441,707	415,284	377,267	(38,017)
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	19,554		21,176	28,700	7,524
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		258,503	441,707	441,707	405,967	(35,740)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				10,200	10,200
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total					10,200	10,200

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	235,735	441,707	415,284	377,267	(38,017)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Aviation</u>					
251	Ciber/Ciber Global	107,398	72,000	61,863	75,660	OnePhilly-Managed Svcs/App Mgmt
251	Pictometry		15,000	15,000	20,000	Digital Aerial Imagery
251	Periscope	34,700	33,700	33,700	35,000	E-Procurement
251	Tri-Force/Global Point/OHM/RadGov	64,612	177,582	177,582	80,607	One Philly Staff Augementation
251	ISG		9,200	9,200		OnePhilly Support
251	Tri-Force/Plante & Moran/Transformational Consulting	26,176	74,000	74,000	102,000	OPAL Staff Augmentation
251	Oracle Licensing		10,225	10,225	14,000	OnePhilly Oracle Licensing
251	Vendor to be determined		20,000	20,000	40,000	Staff Augmentation
	Aviation Subtotal	232,886	411,707	401,570	367,267	
	<u>Fleet</u>					
251	Metasource	2,689	10,000	7,000	10,000	City Scanning Services
251	Assetworks	160	20,000	6,714		Asset Management System
	Fleet Subtotal	2,849	30,000	13,714	10,000	
	Total Class 251	235,735	441,707	415,284	377,267	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Office of Innovation and Technology	04	Emergency - 911 Administration	14	
<b>Program Description</b>				
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.				
<b>Program Objectives</b>				
- Philadelphia Public Services Building: Relocation of Police and Fire E-911 call center operations to the new facilities 400 N. Broad Street. This relocation includes all of communications center personnel, mission critical equipment, and 911 emergency services. - Statewide 911 Interoperability: OIT will partner with Pennsylvania State and the southeast regional county government partners to implement the statewide E-911 call delivery solution to Philadelphia and the region.				
<b>Performance Measures</b>				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
E-911 Administration – Computer Aided Dispatch (CAD) uptime availability	100.00%	99.20%	99.99%	99.99%
<u>Comments:</u> A CAD Workstation and the CAD system had communication issues. We are currently debugging the issue. The amount of time that the 911 PPD radio room was on manual backup for CAD decreased availability.				
E-911 Administration – Percentage of time radio system is not busy. System busies prevent calls from going through to the dispatch center	100.00%	100.00%	99.99%	99.99%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Innovation and Technology		04	Emergency - 911 Administration			14
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	14,246,496	31,334,577	31,334,577	29,631,412	(1,703,165)
08	Grants Revenue	37,905,321	50,770,284	49,719,000	47,795,000	(1,924,000)
Total		52,151,817	82,104,861	81,053,577	77,426,412	(3,627,165)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Increment Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	14	16	14	17	1
Total Full Time		14	16	14	17	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimate (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	32,987,233	48,219,000	49,299,000	47,595,000	(1,704,000)
08	Grants Revenue	36,417,799	50,770,284	49,719,000	47,795,000	(1,924,000)
Total		69,405,032	98,989,284	99,018,000	95,390,000	(3,628,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	451,634	503,159	503,159	534,229	31,070
Finance	Employee Benefits - Uniform					
Total		451,634	503,159	503,159	534,229	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Office of Innovation and Technology		04	Emergency - 911 Administration			14
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,195,807	1,341,547	1,341,547	1,416,547	75,000
b)	Employee Benefits					
200	Purchase of Services	9,804,449	21,928,631	21,928,631	20,150,466	(1,778,165)
300	Materials and Supplies		200,000	200,000		(200,000)
400	Equipment	3,246,240	7,864,399	7,864,399	8,064,399	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,246,496	31,334,577	31,334,577	29,631,412	(1,703,165)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	14	16	14	17	1
105	Full Time - Uniform					
Total		14	16	14	17	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		32,987,233	48,219,000	49,299,000	47,595,000	(1,704,000)
Total		32,987,233	48,219,000	49,299,000	47,595,000	(1,704,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Innovation and Technology				04	Emergency - 911 Administration			14	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	D160	Deputy CIO	154,500	1	1	1	1	154,500	
2	I429	Information Technology Director	130,000	1	1	1	1	130,000	
3	I637	IT Financial Analyst	58,000				1	58,000	1
4	I626	IT Adminstrative Analyst	55,000	1	2	1	1	55,000	(1)
5	I620	IT Analyst 3	76,606	1	1	1	1	76,606	
6	I633	IT Manager	95,000	1		1	1	95,000	1
7	I661	IT Project Manager 2	80,000	1		1	1	80,000	1
8	I645	IT Systems Associate Manager	68,000	1	2	1	1	68,000	(1)
9	I659	IT Technical Support Specialist 2	75,000				1	75,000	1
10	L145	Lead GIS Analyst	60,000 - 60,000	2	2	2	2	120,000	
11	1E06	Network Administrator	78,755 - 101,252	1	1	1	1	99,490	
12	1D55	Network Support Specialist	51,852 - 66,647	2	2	2	2	128,719	
13	1D54	Network Support Associate	44,328 - 56,988	1	1	1	1	56,219	
14	P588	Project Manager	79,200		1				(1)
15	S271	Senior Project Manager	100,000		1		1	100,000	
16	P944	911 Public Safety Technical Specialist	100,940	1	1	1	1	100,940	
Total				14	16	14	17	1,397,474	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2023 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Office of Innovation and Technology				04	Emergency - 911 Administration				14	
Fund				No.						
General				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time		14	16	14	17	1,397,474	1	
		Regular Overtime						36,753		
		Shift/Stress						2,100		
		Lump Sum						24,873		
Total Gross Requirements				14	16	14	17	1,461,200	1	
Plus: Earned Increment								1,238		
Plus: Longevity								396		
Less: (Vacancy Allowance)								(46,287)		
Total Budget Request								1,416,547		
Summary of Personal Services										
Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		15,527					24,873	24,873	
2	Full Time - Civilian	14	1,143,668	16	1,274,143	14	17	1,352,821	78,678	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(625)							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		35,660		63,404			36,753	(26,651)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,577		4,000			2,100	(1,900)	
11	H&L, IOD, LT-Sick									
12										
Total		14	1,195,807	16	1,341,547	14	17	1,416,547	75,000	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2023 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Innovation and Technology		04	Emergency - 911 Administration			14
Fund		No.				
General		01				
Code	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,391,444	1,905,800	2,110,800	2,230,800	120,000
210	Postal Services					
211	Transportation		6,000	6,000	6,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	171,765	5,935,279	5,730,279	5,225,359	(504,920)
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		226,000	226,000	125,000	(101,000)
251	Professional Svcs. - Information Technology	4,073,299	6,772,215	6,772,215	5,354,365	(1,417,850)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	31,739	2,000	2,000	2,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,868,712	5,381,402	5,381,402	5,298,544	(82,858)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,267,490	1,699,935	1,699,935	1,908,398	208,463
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		9,804,449	21,928,631	21,928,631	20,150,466	(1,778,165)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2023 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 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Departmental Request (6)	Increase or (Decrease) (7)
(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		200,000	200,000		(200,000)
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					
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			200,000	200,000		(200,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	15,414	456,000	456,000	456,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,222,366	7,408,399	7,408,399	7,608,399	200,000
428	Vehicles					
430	Furniture & Furnishings	8,460				
499	Other Equipment (not otherwise classified)					
Total		3,246,240	7,864,399	7,864,399	8,064,399	200,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Office of Innovation and Technology		04		Emergency - 911 Administration		14
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	4,073,299	6,998,215	6,998,215	5,479,365	(1,518,850)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Team Clean		20,000	20,000	20,000	Fire & Police Room Cleaning
250	Rudnick Immigration Group		6,000	6,000	5,000	Legal Consulting - Pre-Employment
250	Vendor to be determined		100,000	100,000		Public Campagin 911
250	Vendor to be determined		100,000	100,000	100,000	911 School Training Program
	<b>Total - Class 250</b>		<b>226,000</b>	<b>226,000</b>	<b>125,000</b>	
251	Deccan International	143,758	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	1,500,000	2,000,000	2,000,000	1,845,000	911 Consultant - ESInet & NG911
251	Cellco Partnership	1,207,337	1,142,500	1,379,500	1,000,000	Wireless Services
251	Keystone Computer Associates		120,000	120,000	120,000	CAD Consulting
251	APCO		330,000	330,000	700,000	Police APCO IntelliComm
251	Priority Dispatch Corporation	129,000	420,650	420,650	539,720	PD Mnt/Natl Q Svc & EMD Q Train
251	Vesta Solutions	1,093,204	2,347,065	2,347,065	974,645	911 Vesta Service Maint.
251	TBD		237,000			PPSB - Fox box services
	<b>Total - Class 251</b>	<b>4,073,299</b>	<b>6,772,215</b>	<b>6,772,215</b>	<b>5,354,365</b>	
	<b>Total - All</b>	<b>4,073,299</b>	<b>6,998,215</b>	<b>6,998,215</b>	<b>5,479,365</b>	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2023 OPERATING BUDGET				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 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Verizon	1,391,444	1,905,000	2,110,000	2,230,000	911 Telephones & Vesta Upgrade Miscellaneous
209	Miscellaneous not listed above		800	800	800	
	<b>Total Class 209</b>	<b>1,391,444</b>	<b>1,905,800</b>	<b>2,110,800</b>	<b>2,230,800</b>	
216	Environmental Systems Research Inc.	117,660	121,190	121,190	129,426	ESRI Enterprise Software License
216	Insight Public Sector / SHI	3,820	15,933	15,933	15,933	Vipre AntiVirus Software
216	APCO		5,000	5,000	5,000	FCC APCO Lic Fees & Renewal
216	CDW	49,805				Windows 10 licenses for MDCs
216	Various	480	71,846	71,846		Other software License
216	Vendor to be determined		5,691,310	5,461,710	5,000,000	PPSB: CAD Software Upgrade
216	West Safety Solutions		30,000	54,600	75,000	Text 911
	<b>Total Class 216</b>	<b>171,765</b>	<b>5,935,279</b>	<b>5,730,279</b>	<b>5,225,359</b>	
260	Motorola	2,867,382	3,381,402	3,183,435	3,288,945	800 MHz Tower System Maint
260	Motorola		1,000,000	1,000,000	1,000,000	Add'l location, encryption -Radios
260	TBD		1,000,000	1,185,515	1,000,000	Esinet Cutover
260	Various	1,330		12,452	9,599	Various Maint < 50k
	<b>Total Class 260</b>	<b>2,868,712</b>	<b>5,381,402</b>	<b>5,381,402</b>	<b>5,298,544</b>	
266	Northrop Grumman	1,253,736	1,575,000	1,687,935	1,575,000	CAD System Maintenance
266	NICE Systems	3,900	112,935			911 Recording System Maintenance
266	Island Tech				292,050	Warranty for MDC's
266	Zclient				30,000	Placeholder Software Maint.-Fire
266	Funding Balance Adjustment	(146)				Fund balance adjustment
266	Various	10,000	12,000	12,000	11,348	Various Maintenance
	<b>Total Class 266</b>	<b>1,267,490</b>	<b>1,699,935</b>	<b>1,699,935</b>	<b>1,908,398</b>	
310	Vendor to be determined		200,000	200,000		PPSB: Floor Box
	<b>Total Class 310</b>		<b>200,000</b>	<b>200,000</b>		
410	Motorola		456,000	456,000	456,000	Motorola TDMA project
410	Nu Vision Technologies	15,414				Firehouses Small UPS
	<b>Total Class 410</b>	<b>15,414</b>	<b>456,000</b>	<b>456,000</b>	<b>456,000</b>	
427	CDW Gov	51,555				Headsets and Handsets
427	Dell	165,745		505,000	700,000	PCs and Peripheral Equipment
427	CDW-G		1,800,000	1,800,000	1,800,000	PPD MDC Purchase
427	Northrop Gruman	1,510,655	5,558,399	5,028,399	5,033,399	PPSB: CAD Hardware
427	PC Specialists	525				Color Printer
427	SHI	5,839				Plantronics Encore Pro & Adapter
427	Motorola	1,294,301				Call loggers
427	Vendor to be determined		50,000	75,000	75,000	Headsets and Handsets
427	Watson	193,746				PPSB: Acrylic Barrier - COVID
	<b>Total Class 427</b>	<b>3,222,366</b>	<b>7,408,399</b>	<b>7,408,399</b>	<b>7,608,399</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 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 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	4,918,088	500,000	500,000	200,000	(300,000)
300	Materials and Supplies					
400	Equipment		1,000,000	1,000,000		(1,000,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	32,987,233	49,270,284	48,219,000	47,595,000	(624,000)
900	Advances and Misc. Payments					
Total		37,905,321	50,770,284	49,719,000	47,795,000	(1,924,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 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 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		34,854,053	49,270,284	48,219,000	47,595,000	(624,000)
Federal						
State		1,563,746	1,500,000	1,500,000	200,000	(1,300,000)
Other Governments						
Other Funds of the City						
Total		36,417,799	50,770,284	49,719,000	47,795,000	(1,924,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Emergency - 911 Administration		No. 14	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	911 Surcharge		G04L01	049131	
	State	Award Period		Type of Grant		
	Other Govt.	Continuous		Reimbursement		
X	Local (Non-Govt.)	Grant Objective				
<p>To provide funding for emergency operations and response.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	32,987,233	49,270,284	48,219,000	47,595,000	(624,000)
900	Advances and Misc. Payments					
	Total	32,987,233	49,270,284	48,219,000	47,595,000	(624,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2021 Actual Revenue (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Revenue (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	34,854,053	49,270,284	48,219,000	47,595,000	(624,000)
	Total	34,854,053	49,270,284	48,219,000	47,595,000	(624,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/21 (3)	Fiscal 2022 Budgeted Pos. (4)	Incr. Run PPE 11/28/21 (5)	Fiscal 2023 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2023 OPERATING BUDGET						
Department Office of Innovation and Technology		No. 04	Program Emergency - 911 Administration		No. 14	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Interconnectivity Grant		G04255	049132	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/19 - 12/31/21		Advance		
	Local (Non-Govt.)	Grant Objective				
Southeast PA (SEPA) Regional ESInet project						
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 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	4,918,088	500,000	500,000	200,000	(300,000)
300	Materials and Supplies					
400	Equipment		1,000,000	1,000,000		(1,000,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,918,088	1,500,000	1,500,000	200,000	(1,300,000)
Summary by Funding Source						
Code	Category	Fiscal 2021 Actual Revenue	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Revenue	Fiscal 2023 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,563,746	1,500,000	1,500,000	200,000	(1,300,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,563,746	1,500,000	1,500,000	200,000	(1,300,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/21	Fiscal 2022 Budgeted Pos.	Incr. Run PPE 11/28/21	Fiscal 2023 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						