

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			ORGANIZATION CHART (ALL FUNDS) BY PROGRAM		
Department		No.			
Office of Innovation and Technology		04			
<div><div><div>CHIEF INFORMATION OFFICER</div><div><div>420</div><div>552</div></div></div><div><div><div>ENTERPRISE SERVICES</div><div><div>180</div><div>217</div></div></div><div><div>UNIFIED COMMUNICATIONS</div><div><div>58</div><div>67</div></div></div><div><div>DEPARTMENTAL SERVICES</div><div><div>168</div><div>250</div></div></div><div><div>911 ADMINISTRATION</div><div><div>14</div><div>18</div></div></div></div></div>					
<div><div>FY24 PROPOSED BUDGET</div><div>ORGANIZATION</div><div><div>FY23 FILLED POS. 11/22</div><div>FY24 BUDGETED POSITIONS</div></div></div>					

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

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Office of Innovation and Technology						No. 04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
<u>Enterprise Services Program - 0411</u>						
Microsoft Subscription Licenses		124,025				124,025
Support for Capital Infrastructure Projects		650,000				650,000
DC 33/47 Wages/Bonus/Negotiated Increases	36,592					36,592
Exempt Salary Payroll Increases	290,116					290,116
Implementation of BIL	22,500		(3,000)			19,500
Additional Security Related and Technical Positions	368,157					368,157
Various software/services		473,744				473,744
One-time Cyber Security Services		(1,880,000)				(1,880,000)
Various one-time professional services		(355,000)				(355,000)
Computer Equipment/Peripherals			13,884			13,884
One-time costs IBM/Cyclomedia		(400,000)				(400,000)
Subtotal	717,365	(1,387,231)	10,884			(658,982)
<u>Unified Communications Program - 0412</u>						
DC 33/47 Wages/Bonus/Negotiated Increases	23,106					23,106
Exempt Salary Payroll Increases	72,553					72,553
Telecommunications Support	457,817					457,817
Various Telecom Software/Services		161,515				161,515
PHL Connected Internet Services		700,000				700,000
VSS & Public Safety Equipment			171,106			171,106
Staff Aug/Professional Services		(440,000)				(440,000)
Shot Spotter Study - FY23 One Time Only		(500,000)				(500,000)
Subtotal	553,476	(78,485)	171,106			646,097
<u>Departmental Services Program - 0413</u>						
Enhancements to Capital Business Applications	(724,602)	2,786,147	255,823			2,317,368
PC Refresh			200,000			200,000
FY23 Transfer for PC Refresh / IBM / Cyclomedia	850,000		(450,000)			400,000
DC 33/47 Wages/Bonus/Negotiated Increases	120,238					120,238
Exempt Salary Payroll Increases	180,013					180,013
Departmental Services Positions	(755,764)					(755,764)
Various software/services		(167,408)				(167,408)
Subtotal	(330,115)	2,618,739	5,823			2,294,447
<u>911 Administration - 0414</u>						
Computer Aid Dispatch System	192,185	2,031,924				2,224,109
Subtotal	192,185	2,031,924				2,224,109
Total General Fund	1,132,911	3,184,947	187,813			4,505,671

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Office of Innovation and Technology						No. 04
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Water Fund Enterprise and Digital Solutions Telecom and Professional Services Departmental Services Total Water Fund	(32,658)	(239,523)				(272,181)
	51,601	30,815				82,416
	1,321,618	3,489,395	269,280			5,080,293
	1,340,561	3,280,687	269,280			4,890,528
Aviation Fund Telecom and Professional Services Departmental Services Total Aviation Fund		(323,800)				(323,800)
	740,047	117,794	8,808			866,649
	740,047	(206,006)	8,808			542,849
Grants Revenue Fund Increase Funding for Recurring Grants PGW and PPA Radio Services Public Educational and Government Access Grant 911 Appropriations Adjust Funding for Recurring Grants State Interconnectivity Grant Decrease for Expired or Discontinued Grants Smart City Appropriations Total Grants Revenue Fund		633,961	827,219			1,461,180
	20,692	30,000				50,692
					2,224,099	2,224,099
		(100,000)				(100,000)
		(8,500)				(8,500)
	20,692	555,461	827,219		2,224,099	3,627,471

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Office of Innovation and Technology							No. 04			
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		519,417		335,731			258,954		(76,777)
2	Full Time	403	33,113,593	544	42,804,773	420	552	46,152,040	8	3,347,267
3	Bonus, Gross Adj.		4,098		37,729			41,516		3,787
4	PT, Temp/Seas, Bd , SCG		45,270		121,679			153,440		31,761
5	Overtime		672,960		897,676			826,500		(71,176)
6	Holiday Overtime									
7	Shift/Stress		6,719		13,049			12,398		(651)
8	H&L, IOD, LT-Sick		64							
9	Expenditure Transfers									
Total		403	34,362,121	544	44,210,637	420	552	47,444,848	8	3,234,211
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		348,208		290,215			213,438		(76,777)
2	Full Time	300	24,759,466	397	30,937,100	312	393	32,183,079	(4)	1,245,979
3	Bonus, Gross Adj.		2,471		6,729			10,516		3,787
4	PT, Temp/Seas, Bd, SCG		45,270		111,679			143,440		31,761
5	Overtime		579,802		688,676			617,500		(71,176)
6	Holiday Overtime									
7	Shift/Stress		4,656		7,561			6,898		(663)
8	H&L, IOD, LT-Sick									
9	Expenditure Transfers									
Total		300	25,739,873	397	32,041,960	312	393	33,174,871	(4)	1,132,911
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11	
Program Description				
<i>This program oversees the City's IT infrastructure in a 24-hour data center; administers all units, including human resources, financial resources, professional development and performance management, that manage IT investments; and oversees the technical Support Center (by email or phone) for various end-user needs, incidents and requests related to account management, desktop management, desktop software, and end-user device management.</i>				
Program Objectives				
Develop City Electric Vehicle Charging Infrastructure Strategy: OIT in partnership with the Office of Transportation, Infrastructure and Sustainability and Department of Fleet Services will coordinate the development of the City's EV Infrastructure strategy. OIT's goal is to ensure synergy with investments in other connected and smart infrastructure being planned for and deployed across the city.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Network availability percentage	99.96%	99.97%	99.99%	99.99%
<u>Comments:</u> This measure was impacted by power related issues plus 4G connectivity. Most locations do not have UPS's or backup power, so whenever they lose power, connectivity is lost.				
Percent of tickets resolved within service level agreement (SLA) terms	82.92%	86.66%	85.00%	85.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions			No. 11
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	22,855,901	32,613,939	32,477,215	31,818,233	(658,982)
08	Grants Revenue	71,761	242,000	165,288	156,788	(8,500)
02	Water	2,479,529	4,110,732	4,110,732	3,838,551	(272,181)
Total		25,407,191	36,966,671	36,753,235	35,813,572	(939,663)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	150	182	153	180	(2)
08	Grants Revenue	2	2	2	2	
02	Water	23	34	25	35	1
Total Full Time		175	218	180	217	(1)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	85,261	242,000	165,288	156,788	(8,500)
Total		85,261	242,000	165,288	156,788	(8,500)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	6,810,676	8,154,764	8,154,764	8,518,622	363,858
Finance	Employee Benefits - Uniform					
Total		6,810,676	8,154,764	8,154,764	8,518,622	363,858

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund General		No. 01				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	13,298,034	15,538,273	15,202,549	15,919,914	717,365
b)	Employee Benefits					
200	Purchase of Services	9,343,226	16,942,229	17,141,229	15,753,998	(1,387,231)
300	Materials and Supplies	35,107	65,961	65,961	65,961	
400	Equipment	179,534	67,476	67,476	78,360	10,884
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,855,901	32,613,939	32,477,215	31,818,233	(658,982)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	150	182	153	180	(2)
105	Full Time - Uniform					
Total		150	182	153	180	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 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 BUDGET OFFICE FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Enterprise Services and Digital Solutions			No. 11	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Infrastructure Services									
<u>Asset Management</u>									
1	I409	IT Manager	77,438	1		1	1	77,438	1
2	A362	Asset Management Supervisor	76,405	1	1	1	1	76,405	
3	I646	IT Specialist 3	55,000	1	1	1	1	55,000	
4	I659	IT Technical Support Specialist 2	50,000 - 55,000	1	2				(2)
5	T069	Technical Support Specialist	51,625	1		1	1	51,625	1
Total - Asset Management				5	4	4	4	260,468	
<u>Data Center</u>									
6	1E37	Data Center Manager	86,775 - 111,577	1	1	1	1	113,048	
7	1D28	Help Desk/Computer Room Shift Supervisor	59,778 - 76,854		1	1	1	60,423	
8	1D54	Network Support Associate	45,769 - 58,840			1			
9	1D22	Computer Operator	46,734 - 51,124	2	2	1	2	96,387	
10	1D23	Computer Operator II	47,448 - 52,069	1	1				(1)
Total - Data Center				4	5	4	4	269,858	(1)
<u>End User Services</u>									
11	1E77	Programmer Analyst 3	64,965 - 83,508	1	1	1	1	80,130	
12	I641	IT Network Engineer 4	100,000		1				(1)
Total - End User Services				1	2	1	1	80,130	(1)
<u>Information Security Group</u>									
13	C167	Chief Information Security Officer	201,338	1	1	1	1	201,338	
14	D470	Deputy Chief Information Security Officer	134,225 - 140,000	1	1	1	2	274,225	1
15	E272	Enterprise Architect	120,000				1	120,000	1
16	I409	Information Technology Manager	103,250	1	2	1	1	103,250	(1)
17	I433	IT Security Engineer	95,000		1		1	95,000	
18	I436	Information Security Analyst	88,795	1	1	1	1	88,795	
19	I427	Information Security Administrator	70,000		1		1	70,000	
Total - Information Security Group				4	7	4	8	952,608	1
<u>Enterprise Management</u>									
20	E272	Enterprise Architect	115,000 - 123,900	1	1	2	3	353,900	2
21	1E77	Programmer Analyst 3	64,965 - 83,508	1	1	1	1	79,511	
Total - Enterprise Mgmt				2	2	3	4	433,411	2
<u>Mainframe Support</u>									
22	I409	Information Technology Manager	129,063	1	1	1	1	129,063	
23	I470	Infrastructure IT Facilities Supervisor	85,000		1				(1)
24	I642	IT Platform Administrator 3	82,600	1	1	1	1	82,600	
Total - Mainframe Support				2	3	2	2	211,663	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Enterprise Services and Digital Solutions			No. 11	
Fund General				No. 01					
Line	Class	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Production Control</u>							
25	1E63	Systems Programmer Project Specialist	73,996 - 95,136	1	1	1	1	85,417	
26	1E75	Programmer Analyst 1	65,825	1		1	1	51,841	1
27	1E70	IT Trainee	46,022 - 59,162		1				(1)
		<i>Total - Production Control</i>		2	2	2	2	137,258	
		<u>Platform Engineering</u>							
28	I429	Information Technology Director	140,000		1				(1)
29	E272	Enterprise Architect	110,000 - 125,000	1	2	2	2	235,000	
30	I649	IT Systems Engineer 4	110,000 - 115,000	2	4	2	3	333,575	(1)
31	I409	Information Technology Manager	92,925 - 101,185	2	2	3	3	289,110	1
32	I648	IT Systems Engineer 3	98,000	1	2	1	1	98,000	(1)
33	I647	IT Systems Engineer 2	75,000 - 82,600	3	3	3	3	235,038	
34	S807	Systems Engineer	77,250		1				(1)
35	A902	Associate System Engineer	75,000	1	1	1	2	155,000	1
		<i>Total - Platform Engineering</i>		10	16	12	14	1,345,723	(2)
		Total - Infrastructure Services		30	41	32	39	3,691,119	(2)
		<u>Applications & Information Services</u>							
		<u>Applications Support & Development</u>							
36	I429	Information Technology Director	135,000	1	1				(1)
37	I409	Information Technology Manager	107,380	1	1				(1)
38	A620	Asst. to the Dir. of Finance - IT Manager	107,380			1	1	107,380	1
39	A256	Application Platform Support Manager	103,157	1	1	1	1	103,157	
40	I643	IT Platform Administrator 4	103,157	1	1	1	1	103,157	
41	M124	Manager of Imaging Technology	98,088	1	1	1	1	98,088	
42	1E78	Programmer Analyst Project Leader	73,996 - 95,136	1	1	1	1	96,194	
43	S260	Senior Software Engineer	92,925	1	1	1	1	92,925	
44	O076	OBIEE Business Analyst/Developer	85,078	1	1	1	1	85,078	
45	S414	Software Developer (Configuration)	82,600		1				(1)
46	S415	Software Engineer	77,438 - 79,502	1	1	1	1	77,438	
47	I620	IT Analyst 3	75,000				1	75,000	1
48	I260	Imaging IT Support Tech	67,113	1	1	1	1	67,113	
		<i>Total - Applications Support & Dev</i>		10	11	9	10	905,530	(1)
		<u>Database Administration</u>							
49	I429	Information Technology Director	142,485	1	1	1	1	142,485	
50	P462	Principal Database Administrator	119,770 - 119,770	2	2	2	2	239,540	
51	I642	IT Platform Administrator 3	99,120 - 100,000	2	2	1	2	199,120	
52	D029	Database Administrator 2	77,250	1	1		1	77,250	
		<i>Total - Database Management</i>		6	6	4	6	658,395	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Enterprise Services and Digital Solutions			No. 11	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Web Services</u>									
53	S415	Software Engineer	106,348	1	2	1	1	106,348	(1)
54	I633	IT Manager	105,000			1	1	105,000	1
55	S260	Senior Software Engineer	95,000 - 103,250	2	2	2	2	198,250	
56	I644	IT Software Engineer 2	90,000	1	1	1	1	90,000	
57	W157	Web Producer	77,438	1	1	1	1	77,438	
58	C738	Creative Specialist	77,438	1	1	1	1	77,438	
59	I646	IT Specialist 3	61,950 - 67,113	2	2	2	2	129,063	
60	A906	Associate Web Producer	52,916	1	1	1	1	52,916	
Total - Web Services				9	10	10	10	836,453	
<u>City GEO (formerly GIS)</u>									
61	D160	Deputy Chief Information Officer	139,388	1	1	1	1	139,388	
62	D537	Director, GIS Enterprise Technologies	135,000		1				(1)
63	I429	IT Director	134,225	1	1	1	1	134,225	
64	3E23	GIS Manager	86,775 - 111,577	1	1	1	1	113,048	
65	D295	Deputy Director	103,250 - 103,250	2	2	2	2	206,500	
66	I633	IT Manager	100,000			1	1	100,000	1
67	I661	IT Project Manager 2	90,395	1	1				(1)
68	I620	IT Analyst 3	77,400 - 85,000	2	3	2	3	242,419	
69	G622	GIS Systems Engineer	85,000	1	1	1	1	85,000	
70	I644	IT Software Engineer 2	85,000			1	1	85,000	1
71	S415	Software Engineer	77,438	1	1	1	1	77,438	
72	A251	Application Developer	76,570	1	1				(1)
73	I619	IT Analyst 2	72,500			1	1	72,500	1
74	L145	Lead GIS Analyst	67,531	2	2	1	1	67,531	(1)
75	3E20	GIS Specialist 1	48,023 - 61,746		1		1	48,023	
Total - GIS				13	16	13	15	1,371,072	(1)
<u>Finance Group</u>									
76	I633	IT Manager	118,738	1	1				(1)
77	A620	Asst. 2 the Dir. of Fin - IT Manager	118,738			1	1	118,738	1
78	T073	Technology Development Manager	97,840	1	1	1	1	97,840	
79	S260	Senior Software Engineer	90,395	1	1	1	1	90,395	
80	F336	Financial Apps Support Specialist	85,078	1	1	1	1	85,078	
81	A106	ADABAS Natural Developer	77,634	1	1	1	1	77,634	
82	1E75	Programmer Analyst 1	51,195 - 65,825	2		2	2	103,655	2
83	1E70	Information Technology Trainee	46,022 - 59,162		2				(2)
Total - Finance Group				7	7	7	7	573,340	
Total - Applications & Information Services				45	50	43	48	4,344,790	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Enterprise Services and Digital Solutions			No. 11	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
Project Management Office (PPPM)									
84	I429	Information Technology Director	134,225 - 134,225	2	2	2	2	268,450	
85	S271	Senior Project Manager	96,900 - 105,000	5	6	4	5	509,810	(1)
86	I409	Information Technology Manager	99,413	1	1	1	1	99,413	
87	I661	IT Project Manager 2	78,000 - 100,000	2	3	3	5	441,000	2
88	I620	IT Analyst 3	87,763 - 90,000	1	2	1	3	265,526	1
89	B710	Business Analyst	75,000 - 81,000	2	3	1	2	156,000	(1)
90	A926	Associate Project Manager	67,113	1		1	1	67,113	1
91	A927	Associate Business Analyst	60,000	1	1	1	1	60,000	
Total - PPPM				15	18	14	20	1,867,312	2
Office of the CIO									
92	C164	Chief Information Officer	196,175	1	1	1	1	196,175	
93	D160	Deputy CIO	137,839 - 173,460	4	4	5	5	817,740	1
94	D400	Deputy Chief Financial Officer	123,900	1	1	1	1	123,900	
95	D607	Dir. HR & Workforce Development	108,413	1	1	1	1	108,413	
96	S271	Senior Project Manager	110,000	1	1		1	110,000	
97	I409	Information Technology Manager	100,153	1		1	1	100,153	1
98	I628	IT Contract Manager	95,000		1				(1)
99	I630	IT Financial Manager	80,000 - 80,000	1	1	2	2	160,000	1
100	I633	IT Manager	80,000	1	1				(1)
101	I652	IT Resourcing Specialist	75,000		1		1	75,000	
102	O100	Office Manager	70,210	1	1	1	1	70,210	
103	S820	Senior Human Resource Assistant	70,210	1	1	1	1	70,210	
104	H916	Human Resources Assistant	61,950 - 61,950	2	2	2	2	123,900	
105	E695	Executive Assistant	61,000	1	1	1	1	61,000	
106	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854			1	1	68,952	1
107	I638	IT Contract Specialist	65,000		1	1	1	65,000	
108	2L10	Administrative Assistant Non-Confidential	44,328 - 56,988		1				(1)
109	I626	IT Administrative Analyst	50,000 - 51,625	3	3	3	3	153,250	
110	O082	Office Administrator	42,333 - 43,788	2	2	2	2	86,121	
111	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,246	
112	H922	HR Compensation and Benefits Specialist	68,000			1			
Total - Office of the CIO				22	25	25	26	2,439,270	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Enterprise Services and Digital Solutions			No. 11	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023		2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/23	(Col. 8
				6/30/22	Positions	11/27/22	Positions		less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Innovation Management</u>									
113	D675	Digital Services Director	139,388	1		1	1	139,388	1
114	I429	Information Technology Director	100,000 - 135,000	2	4	4	4	453,413	
115	I633	IT Manager	105,000	1	1		1	105,000	
116	I657	IT Specialist 4	84,000 - 100,000	3	4	5	6	534,607	2
117	P549	Program Manager	85,000	1	1				(1)
118	I646	IT Specialist 3	77,438	1	1				(1)
119	I485	Innovation Coordinator	74,340	1	1	1	1	74,340	
120	S310	Senior IT Administrative Analyst	75,000	1	1		1	75,000	
121	I409	Information Technology Manager	68,000 - 95,000	1	1	1	2	163,000	1
122	A537	Assistant Digital Director	70,210				1	70,210	1
123	P588	Project Manager	67,500		1				(1)
Total - Innovation Management				12	15	12	17	1,614,958	2
<u>Support Center</u>									
124	D295	Deputy Director	103,250	1	1	1	1	103,250	
125	A722	Assistant Manager	87,763	1	1	1	1	87,763	
126	I633	IT Manager	87,763	1		1	1	87,763	1
127	A902	Associate Systems Engineer	75,000			1	1	75,000	1
128	I660	IT Supervisor	77,954	1	1	1	1	77,954	
129	1D55	Network Support Specialist	53,537 - 68,813	2	3	2	2	140,362	(1)
130	I658	IT Technical Support Specialist 3	60,000 - 65,500	5	6	7	7	431,750	1
131	I659	IT Technical Support Specialist 2	55,000 - 56,788	5	4	4	5	278,576	1
132	T069	Technical Support Specialist	50,000 - 51,250	5	11	4	6	301,625	(5)
133	D043	Data Analyst	51,625	1		1	1	51,625	1
Total - Support Center				22	27	23	26	1,635,668	(1)
<u>ODDT/CAO</u>									
134	I429	IT Director	100,254	1		1	1	113,575	1
135	C402	Communications and Creative Specialist	79,963	1	1	1	1	79,963	
136	S415	Software Engineer	79,502	1	1	1	1	79,502	
137	C456	Contracts Manager	66,880	1	1	1	1	70,000	
138	I662	IT Specialist 1	60,000		3				(3)
Total - ODDT				4	6	4	4	343,040	(2)
<u>Enterprise Services Summary</u>									
Office of the CIO				22	25	25	26	2,439,270	1
Infrastructure Services				30	41	32	39	3,691,119	(2)
Applications & Information Services				45	50	43	48	4,344,790	(2)
PPPM				15	18	14	20	1,867,312	2
Innovation Management				12	15	12	17	1,614,958	2
Support Center				22	27	23	26	1,635,668	(1)
ODDT/CAO				4	6	4	4	343,040	(2)
Enterprise Services Summary Total				150	182	153	180	15,936,157	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Innovation and Technology				No. 04	Program Enterprise Services and Digital Solutions				No. 11	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		150	182	153	180	15,936,157	(2)	
		Lump Sum						152,964		
		Regular Overtime						53,735		
		Shift Differential/Stress						1,298		
		Bonus Gross Adjustments						(2,700)		
		Expenditure Transfers						25,000		
		Exempt Wage Increase						380,741		
Total Gross Requirements				150	182	153	180	16,547,195	(2)	
Plus: Earned Increment								19,837		
Plus: Longevity										
Less: (Vacancy Allowance)								(647,118)		
Total Budget Request								15,919,914		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		270,434		264,672			152,964	(111,708)	
2	Full Time - Civilian	150	12,984,035	182	14,884,199	153	180	15,714,617	830,418	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(2,724)		(1,355)			(2,700)	(1,345)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		45,171		53,735			53,735		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,118		1,298			1,298		
11	H&L, IOD, LT-Sick									
12										
Total		150	13,298,034	182	15,202,549	153	180	15,919,914	717,365	(2)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	1,600	2,750	2,750	2,750	
211	Transportation	2,648	3,500	3,500	7,500	4,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,398,327	7,684,521	7,880,380	7,934,372	53,992
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	5,000				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	185,254	85,000	15,750	15,900	150
251	Professional Svcs. - Information Technology	3,515,068	4,677,488	4,927,058	3,151,571	(1,775,487)
252	Accounting & Auditing Services					
253	Legal Services	115,559				
254	Mental Health & Intellectual Disability Services					
255	Dues	9,650	39,389	34,789	42,650	7,861
256	Seminar & Training Sessions		59,500	59,500	59,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	77,357	139,950	148,950	132,350	(16,600)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,303,746	2,842,715	2,942,025	3,116,834	174,809
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	1,036,018	1,402,416	1,121,527	1,285,571	164,044
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	464	5,000	5,000	5,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	(307,465)				
Total		9,343,226	16,942,229	17,141,229	15,753,998	(1,387,231)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions			No. 11
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		12,263	12,263	12,263	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			184		(184)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	6,120		4,974	5,000	26
318	Janitorial, Laundry & Household	40				
320	Office Materials & Supplies	23,887	38,698	33,540	33,698	158
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,000	15,000	14,804	15,000	196
325	Printing	60		196		(196)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		35,107	65,961	65,961	65,961	(0)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	2,165				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,902		33,157		(33,157)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	3,450		5,885		(5,885)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	170,017	67,476	28,104	78,360	50,256
428	Vehicles					
430	Furniture & Furnishings			330		(330)
499	Other Equipment (not otherwise classified)					
Total		179,534	67,476	67,476	78,360	10,884

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,815,881	4,762,488	4,942,808	3,167,471	(1,775,337)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	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	Philadelphia City Fund	7,000				Digital Equity VISTA Shares
250	Iron Mountain			5,750	5,900	Offsite Tape Vaulting/Transportation
250	Jones Lang Lasalle Americas	6,254				UPS Enclosure - Print Room MSB
250	Philadelphia Mental Health Care	162,000				Senior Systems Engineer
250	To be determined		75,000			Dig Eq Survey-Annual Benchmarking
	Total 250	185,254	85,000	15,750	15,900	
251	Cyclomedia/Insight		33,000			GIS Imaging
251	Deloitte	190,855	250,000	250,000		Incident Resp. & Ext. Forensics Svcs
251	Deloitte		175,000	175,000	175,000	Cyber Sec Risk Eval & Train Workshop
251	Deloitte		175,000	175,000		Cyber Resilience/Adv Readiness
251	Deloitte		160,000	160,000	135,000	HIPAA Security Risk Assessment
251	Deloitte			350,000		Information Security Remediation
251	Gartner Group Incorporated	288,100	119,800	319,400	319,400	Research Advisory Services
251	Jane Hires, Inc.	56,700				HR Executive Recruiting Services
251	Judge Technical Serices	157,800				IT Staff Aug - IT Sec. Specialist
251	Judge Technical Services	40,000				IT Change Manager
251	Koryak Consulting		90,000	90,000		Internal Security Gap Assessment
251	Metasource		18,050	18,050	18,050	Metasource Imaging Lic & Scanning
251	MODIS	99,250	76,000	76,000	76,000	Senior WebMethods Consultant
251	Momentum Inc	66,500				Microsoft MFA Support Specialists
251	Motorola Solutions (Delta Risk LLC)	597,673	624,967	624,967	570,664	ActiveEye Cyber Security
251	PHMCC, Inc.			92,820	190,000	Senior Systems Engineer
251	Pictometry International Corp.	9,500	9,500	54,666	10,000	GIS Software Development
251	Powerling				5,000	Comcast Cust Feedback Translations
251	Powersolv Inc.	186,500	125,000	32,180		Backup & Recovery Engineer
251	Powersolv Inc.	85,000				VMWare Engineer
251	SHI		45,000	45,000		Resident Cloud Architects
251	Sidewalk Labs, LLC	24,000		24,000		Smart Loading Zones
251	Smart IMS	106,750				Senior System Engineer - VCISO
251	Software AG			25,000		Software AG Upgrade Support
251	Solustaff	176,500	162,000	162,000	162,000	Cyber Sec Incident Response Analyst
251	Solustaff	124,500	125,000	171,000	190,000	Solarwinds Software Specialist
251	Solustaff	276,250	201,000			Firewall Migration Analyst
251	Solustaff	164,750	162,000	162,000	162,000	Network Engineer
251	SoluStaff		145,800			Desktop Sec. Implementation Analyst
251	Solustaff	292,500	270,000	270,000	270,000	AWS Cloud Engineer
	Subtotal - 251	2,943,128	2,967,117	3,277,083	2,283,114	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,815,881	4,762,488	4,942,808	3,167,471	(1,775,337)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(continued from previous page)	2,943,128	2,967,117	3,277,083	2,283,114	
251	S-RM Intelligence & Risk Consulting	185,000				Security Response Consulting
251	S-RM Intelligence & Risk Consulting		550,000	370,000		CrowdStrike Implementation
251	Sungard Availability Service	45,909	45,275	45,275	45,913	Disaster Recovery Service
251	Thirdwave Corporation	99,929				Enterprise Portfolio Management
251	Triforce Consulting	92,000				VMWare Engineer
251	Vendor to be determined		100,096		300,000	Various Infras., Sec & Database Svcs
251	Vendor to be determined		150,000	126,000	150,000	Smart Cities Initiative/Pitch & Pilot
251	Vendor to be determined		50,000	21,000	50,000	Digital Equity Support
251	Vendor to be determined		160,000	160,000		Ticket System Upgrade Planning
251	Vendor to be determined		155,000	155,000		Usability testing pilot - Phila.gov
251	Vendor to be determined		190,000	190,000		Information Security Manager
251	Vendor to be determined		165,000	165,000		Information Security Specialist
251	Vendor to be determined			200,000		Senior Cyber Security Consultant
251	Vendor to be determined		45,000	13,700	122,544	External Risk Self-Monitoring
251	Vendor to be determined		100,000	100,000		Databridge 2.0 and DBT consulting
251	Vendor to be determined			75,000		Digital Equity Survey - Benchmarking
251	Vendor to be determined				200,000	New Service Support System
251	Windows Management Experts, Inc	13,852				Windows Server Administrator
251	Windows Management Experts, Inc	108,250				Microsoft O365 Power Platform Dev.
251	ZenCity	27,000				Leveraging AI Tool
251	ZenCity			29,000		Phila Hshold Internet Speed Asmnt
	Total 251	3,515,068	4,677,488	4,927,058	3,151,571	
253	Mullen Coughlin	115,559				Forensic Invest. & Remediation Svcs.
	Total 253	115,559				
	Total - 250's, 251's & 253's	3,815,881	4,762,488	4,942,808	3,167,471	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Innovation and Technology		04		Enterprise Services and Digital Solutions		11
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of Proposed Budget
216	CDW-G	536,414	5,263,761	4,847,348	4,971,373	MS O365, MFA & Related Licenses
216	CDW-G	357,768	364,500	364,500	377,258	CrowdStrike Endpoint Security
216	CDW-G	133,260				SNOW Software Lic Mgmt Syst Supp
216	CDW-G/Insight	52,219	54,850	56,371	60,000	SysAid Support Center System
216	CDW-G	30,623	47,500	47,500	49,163	DocuSign Licensing
216	CDW-G	24,150		25,000	25,875	PluralSight Online Training
216	CDW-G	12,543	17,250	19,300	20,314	Departmental Adobe Renewals
216	CDW-G		26,000	26,000		Infoblox Network Security Tool
216	CDW-G		102,498	900	932	Various IT Software
216	Commonwealth of PA		40,500	40,500	40,500	Cofense Licensing
216	DINO	19,184	20,150	20,150		DINO Mainframe Software Maint Ren
216	ESRI	43,150	294,965	248,515	294,965	ARC GIS Software License & Maint
216	IBM			479,584		Mainframe Licenses
216	IBM Corporation	145,193	159,712	159,712	167,698	COGNOS-Finance DB&Prisons BIS
216	IBM Corporation		550	1,079	550	Various Database Software
216	Insight/SHI	191,289		183,000	35,000	Cyclomedia Street View Imagery
216	Insight/CDW-G	125,467	157,500	157,500	163,013	Rapid 7 AppSpider Nexpose & Metasp
216	Insight	14,616	15,000	15,859	33,304	SmartRecruiters Online
216	Insight	3,795	1,125	9,501	11,560	Various IT Software
216	SHI	486,000	486,000	486,375	711,000	Amazon Web Services
216	SHI/CDW-G	38,393	40,000	40,000	41,500	Solarwinds IT infrastructure mgmt lic
216	SHI/Insight	54,898	39,000	39,000	45,000	Beyond Trust Remote Support
216	SHI/CDW-G	14,618	33,000	31,624	32,731	ManageEngine ADMgr & AdAudit +
216	SHI		27,000	26,925	27,500	Atlassian Confluence
216	SHI	12,935	21,500	21,500	22,253	PagerDuty
216	SHI	18,581	19,550	19,294	20,000	FormStack Enterprise
216	SHI		20,000	16,543	17,370	Precisely USPS Address Verification
216	SHI			16,000	16,560	Elastic Site Search Pro
216	SHI			13,750	14,232	CARTO Enterprise Engine
216	SHI	61,904	69,875	36,232	67,138	Various IT Software
216	Software AG		25,000			Core Financial Sys Infrastructure Lic
216	Vestra Resources, inc.	2,250				Vestra GeoSystem Monitor 4.1
216	Wrike, Inc.	7,973		39,600	47,355	Wrike Project Management
216	Xerox			9,807	9,849	E-Compose/XPAF Licensing
216	Vendor To Be Determined				50,000	SFTP/EFT Replacement
216	Vendor To Be Determined				40,000	Always On VPN Dyn Prof Configurator
216	Vendor To Be Determined				22,000	Data Center Infrastructure Mgmt
216	Vendor To Be Determined				20,000	Password Manager Solution
216	Vendor To Be Determined				11,000	Tridium Software
216	Vendor To Be Determined		305,000	305,000	67,100	Oracle Database Encryption
216	CDW-G/Dell/Insight/EnPointe/SHI	11,104	32,735	76,411	400,279	Various IT Software
Total 216		2,398,327	7,684,521	7,880,380	7,934,372	
256	To be deteremined		59,500	59,500	59,500	Seminar and Training Sessions
Total 216			59,500	59,500	59,500	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Innovation and Technology		04		Enterprise Services and Digital Solutions		11
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of Proposed Budget
260	AERC	5,225	7,500	7,500	7,500	Electronic Waste Disposal
260	DCIM		14,500	14,500	14,500	APC PDUs Annual Maint & APC Cert.
260	Forerunner Technologies			18,000		Various Conference Rm Equip. Install.
260	General Fire Equipment		3,600	3,600	4,000	Fire Alarm Service/Inspections
260	Iron Mountain		5,750			Offsite Storage/Transportation
260	J.J. Cacchio Enterprises, Inc.		30,500	30,500	30,500	UPS Systems Maintenance
260	Elliott Lewis Corporation / PT Technical	32,729	39,000	39,000	40,000	Electrical Services/HVAC
260	Romano Services	11,108	34,000	34,000	34,000	Electrical Services - Labor & Parts
260	Static Power/PT Mechanical	17,780				Emergency UPS Repair
260	Xerox	10,515	5,100	1,850	1,850	Various Printer Maintenance
Total 260		77,357	139,950	148,950	132,350	
266	CDW-G	129,750	132,000	142,500	153,188	CA Suite of Products
266	CDW-G		92,500	92,500	145,950	SNOW Lic Mgmt System Support
266	CDW-G	95,678	96,500	96,500	187,813	MS Premier Support Services
266	CDW-G	58,000	61,000	66,000	68,310	BMC Mainframe Software Maint
266	CDW-G	80,280				McAfee Renewal
266	CDW-G/SHI	47,094	53,550	43,223	44,735	Entrust SSL Management Renewal
266	CDW-G	10,300				Various IT Soft/Hard Supp & Maint
266	Chicago Soft	9,683	10,000	10,000	11,000	Maintenance for MVS/Quickref
266	Crown Castle	65,312	80,000	80,000	82,500	AWS Direct Connect
266	Dell	324,302				Carbon Black Endpoint Security
266	Dell		247,404	346,783	364,122	VMWare Support & Maintenance
266	DINO				21,000	DINO Mainframe Software Maint
266	IBM Corporation	184,173	415,000	579,837	405,027	IBM z/OS Support-Suite of Products
266	IBM Corporation		35,000	67,611	36,225	SoftwareXcel Maintenance
266	IBM Corporation		22,350	17,327	9,000	Various Database Software Requests
266	Insight	7,461	7,600	8,105	8,250	Various IT Soft/Hard Supp & Maint
266	Lytrod Software	2,500	2,750	2,950	3,000	Proform Designer Maintenance
266	MacKinney Systems Inc.	11,225	12,000	11,575	12,000	Mainframe Products
266	Mainline Information Systems	31,706	31,725	34,292	35,492	IBM z14 Support Renewal
266	Mythics, Inc.	117,306	121,275	121,275	125,520	Annual Oracle Renewals
266	SHI/CDW-G	326,469	343,000	322,849	343,000	CommVault Renewal
266	SHI	14,831	675	14,597	15,250	Various IT Soft/Hard Supp & Maint
266	Software AG	425,921	428,490	428,490	443,488	Core Financial Sys Infrastructure Lic
266	Software AG	94,866	96,255	96,429	99,805	Middleware Renewal
266	Software AG	84,768	87,975	87,975	91,055	Middleware Platform Maintenance
266	Trident	22,034	22,250	13,457	17,000	Sun Microsystems Supp & Maint
266	Wrike	41,760	39,600			Wrike Licensing
266	Xerox	23,661	95,000	95,000	95,000	Xerox High Capacity Printers Maint
266	Xerox	88,466	6,557		7,000	Various Printer Maintenance Costs
266	CDW-G/Dell/Insight/EnPointe/SHI	6,200	302,259	162,750	292,104	Various IT Soft/Hard Supp & Maint
Total 266		2,303,746	2,842,715	2,942,025	3,116,834	
280	Alliant Insurance Services	1,034,134	1,402,416	1,121,527	1,285,571	Cyber Security Liability Ins. Prem.
280	Employee Reimbursement	1,884				COBRA Coverage
Total 280		1,036,018	1,402,416	1,121,527	1,285,571	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Innovation and Technology		04		Enterprise Services and Digital Solutions		11
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of Proposed Budget
299	Fund Balance Adjustment	(307,465)				FY22 Fund Balance Adjustment
	Total 280	(307,465)				
427	CDW LLC	87,551				
427	Dell	57,397		16,430		PC/Laptop Replacements
427	Insight Public Sector	8,546				PC/Laptop Replacements
427	Petty Cash Reimbursements	338		305		Apple MacBook Pro & Accessories
427	SHI International	16,185				Professional Svcs. Reimbursement
427	To be determined		67,476	11,369	78,360	PC/Laptop Replacements
	Total 427	170,017	67,476	28,104	78,360	Various Hardware & Accessories

71-530 (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Digital Orthographic Aerial Imagery - PGW			G04253	Various	
	State	Award Period		Type of Grant			
X	Other Govt.	7/1/19 - 7/1/24		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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	20,000	30,000	30,000	30,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		20,000	30,000	30,000	30,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments	20,000	30,000	30,000	30,000		
400	Local (Non-Governmental)						
Total		20,000	30,000	30,000	30,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Office of Innovation and Technology		04		Enterprise Services and Digital Solutions		11	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
Federal		Smart City Initiative - Knight Foundation			G04384		Various
State		Award Period			Type of Grant		
Other Govt.		7/1/21 - 6/30/24			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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
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		77,000	8,500		(8,500)	
300	Materials and Supplies						
400	Equipment	1,644					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,644	77,000	8,500		(8,500)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	15,144	77,000	8,500		(8,500)	
Total		15,144	77,000	8,500		(8,500)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
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	US Ignite		G04L09	040283	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 1/28/24		Advance		
X	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	17,165	70,000	70,000	70,000	
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		17,165	70,000	70,000	70,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	17,165	70,000	70,000	70,000	
Total		17,165	70,000	70,000	70,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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			
X Other Govt.		7/1/21 - 1/28/24		Advance			
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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	32,952	55,000	56,788	56,788		
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		10,000				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		32,952	65,000	56,788	56,788		
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments	32,952	65,000	56,788	56,788		
400	Local (Non-Governmental)						
Total		32,952	65,000	56,788	56,788		
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,011,149	3,098,634	3,098,634	3,065,976	(32,658)
b)	Employee Benefits					
200	Purchase of Services	468,380	992,748	992,748	753,225	(239,523)
300	Materials and Supplies					
400	Equipment		19,350	19,350	19,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,479,529	4,110,732	4,110,732	3,838,551	(272,181)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	23	34	25	35	1
105	Full Time - Uniform					
Total		23	34	25	35	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Enterprise Services and Digital Solutions			No. 11	
Fund Water				No. 02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)	11/27/22 (7)	Budgeted Positions (8)	7/1/23 (9)	(Col. 8 less Col. 6) (10)
1	A600	Assistant Director	92,925	1	1	1	1	92,925	
2	B710	Business Analyst	85,000		1		1	85,000	
3	1D23	Computer Consol Operator 2	48,990 - 53,761	2	3	2	3	158,682	
4	1D22	Computer Operator	46,734 - 51,124	1	2	1	2	101,880	
5	1E36	Computing Systems Operations Manager	100,973 - 129,814	1	1	1	1	126,953	
6	D029	Database Administrator 2	66,950		1		1	66,950	
7	D295	Deputy Director	115,640	1	1	1	1	115,640	
8	D748	Director of Web & Application Services	121,835	1	1	1	1	121,835	
9	E272	Enterprise Architect	105,000		1		1	105,000	
10	1D28	Help Desk/Computer Room Shift Supervisor	59,778 - 76,854	2	2	2	2	142,642	
11	I427	Information Security Administrator	74,340	1	1	1	1	74,340	
12	1E13	Information Systems Group Manager	92,704 - 119,186			1	1	117,059	1
13	I409	Information Technology Manager	140,000	1	1				(1)
14	I426	Information Technology Security Engineer	105,000		1				(1)
15	I637	IT Financial Analyst	65,000	1	1				(1)
16	I630	IT Financial Manager	70,000			1	1	70,000	1
17	I633	IT Manager	98,088 - 115000	1	1	2	2	213,088	1
18	I643	IT Platform Administrator	101,030	1	1	1	1	101,030	
19	I647	IT Systems Engineer 2	87,763	1		1	1	87,763	1
20	I649	IT Systems Engineer 4	108,413 - 108,413	2	2	2	2	216,826	
21	I658	IT Technical Support Specialist 3	61,950			1	1	61,950	1
22	I659	IT Technical Support Specialist	55,000 - 55,000	1	2		2	110,000	
23	P462	Principal Database Administrator	103,819	1	1	1	1	103,819	
24	P461	Principal Systems Engineer	106,288		1		1	106,288	
25	1E75	Programmer Analyst 1	49,584 - 63,753	1	1		1	63,753	
26	1E79	Programmer Analyst Supervisor	84,044 - 108,065		1				(1)
27	S220	Senior IT Director	140,000 - 145,000			2	2	285,000	2
28	S260	Senior Software Engineer	92,925	1	1	1	1	92,925	
29	S807	Systems Engineer	102,900		1				(1)
30	1E62	Systems Programmer	61,335 - 78,851		1	1	1	64,261	
31	1E63	Systems Programmer Project Specialist	71,667 - 92,141		1				(1)
32	1E64	Systems Programmer Supervisor	86,775 - 111,577	2	1	1	1	90,673	
33	1E26	Water Information Center Manager	89,786 - 115,434		1		1	109,073	
Total				23	34	25	35	3,085,355	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Innovation and Technology				No. 04	Program Enterprise Services and Digital Solutions				No. 11	
Fund Water				No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		23	34	25	35	3,085,355	1	
		Lump Sum						20,000		
		Regular Overtime						75,000		
		Gross Adjustment						5,000		
		Shift Differential						3,500		
Total Gross Requirements				23	34	25	35	3,188,855	1	
Plus: Earned Increment								7,137		
Plus: Longevity								8,825		
Less: (Vacancy Allowance)								(138,841)		
Total Budget Request								3,065,976		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		6,795		20,000			20,000		
2	Full Time - Civilian	23	1,948,383	34	2,995,134	25	35	2,962,476	(32,658)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,000			5,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		53,908		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2,063		3,500			3,500		
11	H&L, IOD, LT-Sick									
12										
Total			23		2,011,149			34	3,098,634	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions			No. 11
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	120,421	146,778	152,378	152,378	
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	44,700	155,233	155,233	200,110	44,877
252	Accounting & Auditing Services					
253	Legal Services	33,365				
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	269,894	596,024	615,680	313,915	(301,765)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		94,713	69,457	86,822	17,365
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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		468,380	992,748	992,748	753,225	(239,523)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions			No. 11
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		19,350	19,350	19,350	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			19,350	19,350	19,350	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	78,065	155,233	155,233	200,110	44,877
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Judge Technical Services/Deloitte Consulting	18,700				IT Staff Augmentation Plan and Solution Architect Digital Aerial Imagery IT Staff Augmentation Enterprise Security Services
251	Koryak Consulting			75,000	75,000	
251	Pictometry		75,000			
251	Solustaff LLC	26,000				
251	Vendor to Be Determined		80,233	80,233	125,110	
	Total - 250	44,700	155,233	155,233	200,110	
258	Mullen Coughlin, LLC	33,365				Privacy Counsel
	Total - 258	33,365				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Innovation and Technology		04		Enterprise Services and Digital Solutions		11
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Dell		9,000	9,000	9,000	CycloMedia
216	Insight Public Sector	13,941	31,298	31,298	31,298	Enterprise Security Services
216	Software AG	106,480	106,480	112,080	112,080	Licenses & Maintenance
	Total	120,421	146,778	152,378	152,378	
266	Dell		1,679	26,935	9,570	Computer HW/SW
266	Fischer		3,435	3,435	3,435	Annual Maint for BlueZone Emulator
266	IBM	61,391	160,000	160,000	160,000	IBM Software
266	Trident		20,960	20,960	20,960	Mainframe Support
266	Xerox	208,503	290,000	290,000		High Capacity Printer Maintenance
266	Vendor to be Determined		114,000	108,400	114,000	SEIM Operating Support
266	Vendor to be Determined		5,950	5,950	5,950	Entrust SSL Management
	Total	269,894	596,024	615,680	313,915	
280	Alliant Insurance Services		94,713	69,457	86,822	Cyber Liability Insurance Premium
	Total		94,713	69,457	86,822	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Innovation and Technology	04	Unified Communications (UC)	12	
Program Description				
This program manages and maintains the City’s communications services, which include telephone, voicemail, mobile devices, videography, video surveillance, audio, cable and television connectivity services, and equipment citywide. It includes all network operations.				
Program Objectives				
Pilot a Visitor Check-In Service: OIT will deploy an easy-to-use, touch-free self-service system that guides employees, visitors or guests through the check in/check out process normally conducted by staff at a reception desk. The pilot will work through the setup, communications, and training needed to better support the hybrid work environment in offices where a reception desk is not consistently staffed, and will provide a new level of security and digital auditing capability.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Uptime for video camera (VSS) coverage/network	97.18%	97.80%	95.00%	95.00%
Comments:				
VoIP-enabled uptime -- focus on the five (5) major Center City buildings	99.06%	99.99%	99.99%	99.99%
Comments:				
Time to resolve telecom incident tickets/issues within service level agreement (SLA)	86.16%	83.10%	93.00%	93.00%
Comments:	Due to delays in receiving tickets in the Communications queue, tickets that required vendor engagement with projects and services and time between ticket opened and closed for migrations/projects, Unified Communications voice team did not meet FY23 Q2 performance target metric of 93%.			
Comments:				
Comments:				
Comments:				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Innovation and Technology		No. 04	Program Unified Communications			No. 12
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	28,791,947	21,604,805	23,040,963	23,687,060	646,097
08	Grants Revenue	277,236	2,293,900	658,532	2,170,404	1,511,872
02	Water	1,628,380	2,654,039	2,654,039	2,736,455	82,416
09	Aviation	780,228	1,184,882	1,184,882	861,082	(323,800)
Total		31,477,791	27,737,626	27,538,416	29,455,001	1,916,585
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	46	51	45	54	3
08	Grants Revenue	4	4	4	4	
02	Water	9	9	9	9	
Total Full Time		59	64	58	67	3
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	22,513,777	18,262,000	16,895,000	16,062,000	(833,000)
08	Grants Revenue	277,236	2,293,900	658,532	2,170,404	1,511,872
Total		22,791,013	20,555,900	17,553,532	18,232,404	678,872
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,636,602	1,724,829	1,724,829	1,951,611	226,782
Finance	Employee Benefits - Uniform					
Total		1,636,602	1,724,829	1,724,829	1,951,611	226,782

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Unified Communications			No. 12	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Administration</u>									
1	I429	Information Technology Director	106,348 - 130,095	2	2	2	2	236,443	
2	S310	Senior Information Technology Admin Analyst	61,950	1	1	1	1	61,950	
Subtotal Administration				3	3	3	3	298,393	
<u>Business Office</u>									
3	S310	Senior Information Technology Admin Analyst	61,950	1	1	1	1	61,950	
4	I626	IT Administrative Analyst	51,625 - 52,916	1		2	2	104,541	2
5	I660	IT Supervisor	72,275	1	1	1	1	72,275	
6	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	68,980	
7	V352	Video Surveillance Systems Field Technician	51,625	1	1	1	1	51,625	
Subtotal Business Office				5	4	6	6	359,371	2
<u>Network</u>									
8	S287	Senior Network Engineer	80,000 - 80,000	1	1		1	70,000	
9	I656	IT Network Engineer 2	64,531 - 67,113	2	3	2	2	131,644	(1)
10	I433	Information Security Engineer	155,000				1	155,000	1
11	I641	IT Network Engineer 4	125,000 - 126,378	1	1	1	2	251,378	1
12	T069	Technical Support Specialist (Connectivity)	50,000			1	1	50,000	1
13	C204	Chief Network Operations Officer	154,875	1	1	1	1	154,875	
Subtotal Network				5	6	5	8	812,897	2
<u>Project Office</u>									
14	P594	Project Manager Co-op IT	94,770	1	1	1	1	94,770	
Subtotal Project Office				1	1	1	1	94,770	
<u>Service Desk</u>									
15	U661	Utility Specialist	53,690	1	2	1	1	53,690	(1)
16	T069	IT Technical Support Specialist 1	50,000				1	50,000	1
Subtotal Service Desk				1	2	1	2	103,690	
<u>Unified Dispatch</u>									
17	6J02	Communications Center Dispatcher	43,029 - 46,893	3	3	1	1	47,007	(2)
18	D295	Deputy Director	113,575	1		1	1	113,575	1
19	I659	IT Technical Support Specialist 2	61,950			1	1	61,950	1
20	T400	Technology Apprentice	31,200-41,675		3				(3)
Subtotal Unified Dispatch				4	6	3	3	222,532	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Unified Communications			No. 12	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023		2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Phone Systems</u>									
21	I640	IT Platform Engineer	51,250	1	1				(1)
22	V352	Video Surveillance Field Technician	51,625	1	1				(1)
Subtotal Phone Systems				2	2				(2)
<u>Communications Field Ops</u>									
23	7K34	Communications Systems Crew Chief	52,905 - 58,245	1	1	1	1	58,386	
24	7K36	Communications Audio Visual Tech	48,990 - 53,761	3	3	3	3	161,673	
25	E312	Enhanced Services Specialist	51,625	1	1	1	1	51,625	
26	7K64	Electronic Technician 2	56,048 - 61,816	1	1	1	1	61,965	
27	7K68	Electronic Technician Group Leader	59,735 - 65,987	2	2	2	2	130,218	
28	V352	Video Surveillance Field Technician	51,625 - 51,625	1	1	2	6	303,250	5
29	I640	IT Platform Engineer	50,000 - 82,600	4	5	3	5	292,507	
30	I664	IT Platform Engineer 2	58,853 - 65,000	1		2	2	123,853	2
31	I646	IT Specialist 3	70,000			1			
32	S302	Senior Communication Manager	98,088	1	1	1	1	98,088	
Subtotal Communications Field Ops				15	15	17	22	1,281,565	7
<u>Communication Services</u>									
33	7K64	Electronic Technician 2 (VSS)	54,284 - 59,870	1	1	1	1	58,101	
34	T069	Technical Support Specialist (Mobile)	51,625 - 51,625	2	2	2	2	103,250	
35	I633	IT Manager	61,950	1	2	1	1	61,950	(1)
36	I640	IT Platform Engineer	52,916	1	1	1	1	52,916	
37	I660	IT Supervisor	72,275	1	1	1	1	72,275	
38	I626	Information Technology Administrative Analyst	51,625 - 52,916	1	2				(2)
Subtotal Communication Services				7	9	6	6	348,492	(3)
<u>Cable Television</u>									
39	I640	IT Platform Engineer	52,916	1	1				(1)
40	I664	IT Platform Engineer 2	65,000			1	1	65,000	1
Subtotal Cable Television				1	1	1	1	65,000	
<u>System Maintenance</u>									
41	7K35	Communications Systems Manager	57,244 - 73,600	1	1	1	1	73,778	
42	7K36	Communications Audio Visual Technician	48,990 - 53,761	1	1	1	1	53,891	
Subtotal System Maintenance				2	2	2	2	127,669	
Total Unified Communications									
				46	51	45	54	3,714,379	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2024 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.	Class Code	Title	Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted Positions	Increment Run -PPE	Fiscal 2024 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/22 (5)	(6)	11/27/22 (7)	(8)	7/1/23 (9)	(Col. 8 less Col. 6) (10)	
		Total Full Time		46	51	45	54	3,714,379	3	
		Lump Sum						22,314		
		Regular Overtime						295,000		
		Shift Differential						3,000		
		Temp Seasonal						143,440		
		Exempt Wage Increase						95,377		
Total Gross Requirements				46	51	45	54	4,273,510	3	
Plus: Earned Increment								788		
Plus: Longevity								12,100		
Less: (Vacancy Allowance)								(167,147)		
Total Budget Request								4,119,251		
Summary of Personal Services										
Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Proposed Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	6/30/22 (3)	(4)	(5)	(6)	11/27/22 (7)	(8)	(9)	(10)	(11)
1	Lump Sum		22,235					22,314	22,314	
2	Full Time - Civilian	46	3,037,345	51	3,209,877	45	54	3,655,497	445,620	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,641		1,300				(1,300)	
5	PT, Temp/Seas, Bd, SCG		45,270		111,679			143,440	31,761	
6	Overtime - Civilian		254,494		239,919			295,000	55,081	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,700		3,000			3,000		
11	H&L, IOD, LT-Sick									
12										
Total		46	3,367,685	51	3,565,775	45	54	4,119,251	553,476	3

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications			No. 12
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	9,953,356	10,048,914	10,016,323	10,763,422	747,099
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	33,301	730,589	736,642	25,000	(711,642)
220	Electric Current	10,706	15,000	295,000	295,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	784,000	1,831,746	2,417,796	2,126,436	(291,360)
252	Accounting & Auditing Services					
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	843,668	1,204,129	1,181,647	893,000	(288,647)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,674,992	3,371,337	3,569,701	4,051,372	481,671
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	5,202	15,300	30,906	15,300	(15,606)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	32,220	29,000	29,000	29,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		14,337,445	17,246,015	18,277,015	18,198,530	(78,485)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications			No. 12
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	470,711	359,910	53,662	440,977	387,315
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	3,280				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,050	9,281	9,283	785	(8,498)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	392	635	635	635	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		482,433	369,826	63,580	442,397	378,817
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	10,031,937	142,098	368,614	274,363	(94,251)
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	572,447	541,249	765,979	652,519	(113,460)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		10,604,384	683,347	1,134,593	926,882	(207,711)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	784,000	1,831,746	2,417,796	2,126,436	(291,360)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	CBG Communications	50,000	238,000	238,000	238,000	Telecom and Cable Franchise
251	Cellco Partnership	525,000	525,000	327,243	475,537	EVDO Cards (non 911)
251	Cellco Partnership		669,746	659,625	681,899	EVDO Connectivity
251	Crown Castle	24,000	24,000	36,000	36,000	Dark Fiber Connection Installation
251	Keystone Associates	17,348	75,000			Staff Aug-Telecom Project Mgmt
251	MODIS	57,652		75,000	75,000	Staff Aug-Telecom Project Mgmt
251	Solustaff		190,000	190,000	190,000	Staff Aug - Network Engineer
251	Solustaff			281,928	280,000	Staff Aug-Firewall Migration Analyst
251	Upland Software Inc.	110,000	110,000	110,000	150,000	Call Accounting System
251	Vendor To Be Determined			500,000		Shot Spotter Feasability Analysis
	Total - Class 251	784,000	1,831,746	2,417,796	2,126,436	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Innovation and Technology		04		Unified Communications		12
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	1,348,051	1,292,000	1,511,752	1,575,946	Smart Phones & Cell Phones
209	American Messaging Services			1,473		Numeric Pagers
209	Berkshire	1,257				CCTV Repairs for Kelton System
209	Comcast	17,347	27,000	27,000	27,000	Cable TV & Internet Service
209	Comcast Inet	3,172,818	3,015,483	2,888,435	2,916,851	iNet Support
209	Forerunner/Nu Vision Technologies	413,157	25,000	66,729	100,109	Call Center & other related telephone
209	Forerunner			102,536	102,536	Univerge Connect Essentials
209	Nu Vision Technologies/Forerunner	260,859	400,000	275,000	236,436	Software Assurance for Telecom
209	MCI	404,768	502,228	499,228	503,030	Telephone Managed Services
209	PC Specialists			12,415		SWA/Virtual Network Assist Subscript
209	Telvue			6,750	6,750	Cloudcast Monthly Hosting
209	T-Mobile				700,000	PHL Connected Internet Service
209	Broadview Networks/Windstream	71,518	132,000	132,000		Long Distance/Int'l Phone Svc
209	Windstream	2,880				Internet / Data Service
209	Verizon	4,501,748	4,655,203	4,493,005	4,594,764	Telephone Service
209	FY22 Fund Balance Adjustment	(241,047)				FY22 Fund Balance Adjustment
Total - Class 209		9,953,356	10,048,914	10,016,323	10,763,422	
216	CDW-G	27,000	27,000	23,100	25,000	Citywide Zoom Licenses
216	CDW-G		330,000	330,000		Cloud Proxy/CASB/Symantec Proxy
216	Forerunner			2,436		City Voice 2.0 Site Software Upgrades
216	Forerunner / PC Specialists Inc.	6,301				Various software Licenses
216	CDW/Dell/Insight/SHI		123,000	123,000		Apstra Network Architecture Soft.
216	CDW/Dell/Insight/SHI		589	8,106		Software Licenses
216	To be determined		250,000	250,000		AI Services for VMS cameras
Total - Class 216		33,301	730,589	736,642	25,000	
220	PECO	10,706	15,000	15,000	15,000	PECO Service for WiFi/VSS
220	PECO			280,000	280,000	Safe Play Zones monthly PECO
Total - Class 220		10,706	15,000	295,000	295,000	
260	Motorola	777,050	1,142,179	1,061,179	775,000	800 MHz Radio Maintenance
260	PECO			50,000	50,000	Safe Play Zones Make Ready Work
260	Tyco/Johnson Controls Security	63,950	58,950	67,468	65,000	VSS Video Management Sys Maint.
260	Xerox	2,668	3,000	3,000	3,000	Copier Maintenance
Total - Class 260		843,668	1,204,129	1,181,647	893,000	
266	Berkshire	14,582	15,089	14,582	14,582	CCTV Repairs for Kelton System
266	Johnson Controls Security Solutions			27,155		VSS Support and Maintenance
266	OneDiversified				30,000	Broadcast Equipment M&S
266	PC Specialists Inc.	2,359,956	2,920,248	3,096,337	3,600,000	CityNet 3/Firewall/Juniper S&M
266	SHI International/Insight/CDWg	82,000	82,000	81,600	147,652	Maintenance for F5/Netscout
266	Verizon		160,000			Public Safety remote access VPN
266	Verizon	184,460	170,000	239,377	239,388	NAC Support/PCS Support
266	Other	33,994	24,000	110,650	19,750	Various Software Support - T&M
Total - Class 266		2,674,992	3,371,337	3,569,701	4,051,372	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Innovation and Technology		04		Unified Communications		12
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Graybar	95,817	7,108	48,391	50,788	VSS/Electrical Supplies
410	Johnson Controls Security Solutions			4,771		VSS Equipment
310	Motorola	373,877	352,302		389,689	Radio Parts & Access. - Police&Fire
310	PC Specialists / TIG	268				Power Cords
310	Warehouse Battery Outlet	749	500	500	500	Batteries
Total - Class 310		470,711	359,910	53,662	440,977	
410	CDW		42,098			VSS Equipment
410	Forerunner Technologies		100,000	100,000	100,000	Cabling/Install -Wireless Access Pts
410	Forerunner Technologies			145,000	145,000	Safe Play Zones Camera Mat/Equip
410	Johnson Controls Security Solutions	30,190		18,316	29,363	VSS Equipment
410	Motorola	10,000,000		115,911		Police and Fire Radios
410	Various	1,747		7,387		Electrical/Lighting/Comm Equip
Total - Class 410		10,031,937	142,098	386,614	274,363	
427	Avenues International Inc.	8,088				City Hall Microphone System
427	Clear Sound	39,918				City Hall Microphone System
427	CDW		529,588	665,250	652,519	Mobile Data Comp Equip/Periph
427	Forerunner Technologies	16,659				Phone System Equipment
427	Motorola	507,782		100,729		Police and Fire Radios
427	Various		11,661			Various UC Supplies
Total - Class 427		572,447	541,249	765,979	652,519	

71-530 (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Office of Innovation and Technology		04		Unified Communications		12	
Fund		No.					
Grants Revenue		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.		4/1/23 - 3/31/24		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 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
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		771,527	152,690	979,909	827,219	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			771,527	152,690	979,909	827,219	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments		771,527	152,690	979,909	827,219	
400	Local (Non-Governmental)						
Total			771,527	152,690	979,909	827,219	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
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.	9/1/23 - 8/31/24		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 (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		607,853	71,232	705,193	633,961
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			607,853	71,232	705,193	633,961
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		607,853	71,232	705,193	633,961
400	Local (Non-Governmental)					
Total			607,853	71,232	705,193	633,961
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/22 (3)	Fiscal 2023 Budgeted Pos. (4)	Incr. Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Grants Revenue		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				
<p>To provide public education.</p>						
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	277,236	261,627	278,610	299,302	20,692
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		208,793	156,000	186,000	30,000
300	Materials and Supplies					
400	Equipment		444,100			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		277,236	914,520	434,610	485,302	50,692
Summary by Funding Source						
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	277,236	914,520	434,610	485,302	50,692
Total		277,236	914,520	434,610	485,302	50,692
Summary of Positions						
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Water		No. 02				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	578,993	638,149	638,149	689,750	51,601
b)	Employee Benefits					
200	Purchase of Services	1,049,387	2,015,890	2,015,890	2,046,705	30,815
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,628,380	2,654,039	2,654,039	2,736,455	82,416
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (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 (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Innovation and Technology			No. 04	Program Unified Communications				No. 12		
Fund Water			No. 02							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	7K36	Communications/Audio-Visual Technician	48,990 - 53,761	1	1	1	1	52,694		
2	E695	Executive Assistant	62,000	1	1	1	1	62,000		
3	I626	IT Administrative Analyst	51,625	1	1	1	1	51,625		
4	I640	IT Platform Engineer	52,916	1	1	1	1	52,916		
5	I656	IT Network Engineer 2	65,000	1	1				(1)	
6	I641	IT Network Engineer 4	101,030	1	1	1	1	101,030		
7	S287	Senior Network Engineer	80,000 - 87,763	1	1	2	2	175,526	1	
8	S310	Senior IT Administrative Analyst	75,373	1	1	1	1	75,373		
9	U661	Utility Specialist	51,625	1	1	1	1	51,625		
		Lump Sum						2,336		
		Shift Differential						1,000		
		Regular Overtime						57,000		
		Gross Adjustment						6,000		
Total Gross Requirements				9	9	9	9	689,125		
Plus: Earned Increment										
Plus: Longevity								625		
Less: (Vacancy Allowance)										
Total Budget Request								689,750		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		5,253		2,336			2,336		
2	Full Time - Civilian	9	550,908	9	571,813	9	9	623,414	51,601	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,318		6,000			6,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		21,450		57,000			57,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				1,000			1,000		
11	H&L, IOD, LT-Sick		64							
12										
Total		9	578,993	9	638,149	9	9	689,750	51,601	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications			No. 12
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	689,420	1,418,406	1,418,406	1,449,221	30,815
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	282,457	521,028	521,028	521,028	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	77,510	76,456	76,456	76,456	
261	Repaving, Repairing & Resurfacing Streets					
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		1,049,387	2,015,890	2,015,890	2,046,705	30,815

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12		
Fund Water		No. 02					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	282,457	521,028	521,028	521,028		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Cellco	282,457	421,028	421,028	421,028	Mobile Data Services	
251	Vendor to be determined	100,000	100,000	100,000	100,000	TLS Connectivity Assessment	
	Total	282,457	521,028	521,028	521,028		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of Innovation and Technology		No. 04		Program Unified Communications		No. 12
Fund Water		No. 02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	294,300	360,974	360,974	362,177	Smart Phones & Cell Phones
209	American Messaging Services		388	388		Numeric Pagers
209	Broadview Networks (Windstream)		34,185	34,185	34,185	Long Distance / Int'l Phone Srvc
209	Comcast	254,761	235,164	235,164	235,164	iNet Support
209	MCI	30,820	20,000	20,000	20,000	Telephone Managed Services
209	To be determined		300	300	300	Miscellaneous Communication Svcs.
209	Verizon		707,395	707,395	707,395	Telephone Service
209	Verizon	109,539	50,000	50,000	80,000	Telephone Equipment Installation
209	Windstream		10,000	10,000	10,000	Internet/Data Services
	Total	689,420	1,418,406	1,418,406	1,449,221	
260	Motorola	77,510	76,456	76,456	76,456	Motorola 800MHz Maintenance
	Total	77,510	76,456	76,456	76,456	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Aviation		No. 09				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	780,228	1,184,882	1,184,882	861,082	(323,800)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		780,228	1,184,882	1,184,882	861,082	(323,800)
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 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 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications			No. 12
Fund Aviation		No. 09				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	693,526	1,091,930	1,091,930	768,130	(323,800)
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	16,800	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	68,952	68,952	
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		780,228	1,184,882	1,184,882	861,082	(323,800)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Unified Communications			No. 12	
Fund Aviation		No. 09					
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	16,800	24,000	24,000	24,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Cellco Partnership	16,800	24,000	24,000	24,000	EVDO Connectivity	
		16,800	24,000	24,000	24,000		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of Innovation and Technology		No. 04		Program Unified Communications		No. 12
Fund Aviation		No. 09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	243,550	260,000	260,000	260,000	Smart Phones & Cell Phones
209	Broadview Networks (Windstream)		30,000	30,000	30,000	Long Distance / Int'l Phone Srvc
209	Comcast		30,000	30,000	30,000	Internet Service
209	Comcast	23,449	218,930	218,930	218,930	iNet Support
209	MCI	260	7,000	7,000	7,000	Telephone Managed Services
209	Verizon	245,415	386,000	386,000	186,200	Telephone Service
209	Windstream	180,852	160,000	160,000	36,000	Internet/Data Services
	Total	693,526	1,091,930	1,091,930	768,130	
260	Motorola	69,902	68,952	68,952	68,952	Motorola 800MHz Maintenance
	Total	69,902	68,952	68,952	68,952	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Innovation and Technology	04	Departmental Services and Solutions	13	
Program Description				
<p><i>This program oversees a portfolio of over 200 applications, including email and desktop office suites, that automate and simplify business processes and workflows, server storage and compute operations. Staff also provides City departments and offices with self-service platforms for business productivity, collaboration, analysis and geographic information systems (GIS) and data analytics and transformation platforms.</i></p>				
Program Objectives				
<p>- Transform Recreation Centers into Broadband Anchor Institutions: OIT will pursue state and federal grants enabled by the federal Infrastructure Investment and Jobs Act to fund installation of high-capacity broadband and WiFi access at all 150 recreation centers. The grant applications and planning efforts will enable subsequent installation work to transform City recreation centers into community broadband anchor institutions enabling programming and services that are only permissible with the availability of high capacity wired and wireless broadband technology.</p> <p>- Fire Department IT Modernization: OIT will start the multi-year implementation of the Fire Department's new Records Management System and Personnel Accountability solutions by replacing the current core operations of the legacy systems and conducting infrastructure upgrades at all Fire stations.</p> <p>- Improve IT Project Intake and Approvals Experience for Departments: OIT will define and implement a metrics program to baseline and then improve the user experience for departments applying for an IT solution procurement or project. In conjunction with this metrics program, OIT will remove friction from the user experience for all participants, with a goal of shortening the time to final determination of all initiatives in the project approval "gates" process.</p>				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Percentage of all application-related tickets/issues resolved within service level agreement (SLA)	87.10%	88.26%	85.00%	85.00%
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions			No. 13
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	30,918,578	37,414,058	37,337,565	39,632,012	2,294,447
02	Water	20,220,981	28,470,608	28,470,608	33,550,901	5,080,293
09	Aviation	999,527	1,535,077	1,535,077	2,401,726	866,649
Total		52,139,086	67,419,743	67,343,250	75,584,639	8,241,389
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	92	147	100	141	(6)
02	Water	58	87	58	92	5
09	Aviation	7	11	10	17	6
Total Full Time		157	245	168	250	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	6,001,338	8,842,979	8,842,979	9,685,085	842,106
Finance	Employee Benefits - Uniform					
Total		6,001,338	8,842,979	8,842,979	9,685,085	842,106

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,887,512	12,533,582	11,857,089	11,526,974	(330,115)
b)	Employee Benefits					
200	Purchase of Services	21,423,153	23,080,476	23,230,476	25,849,215	2,618,739
300	Materials and Supplies					
400	Equipment	1,595,497	1,800,000	2,250,000	2,255,823	5,823
500	Contributions, Indemnities and Taxes	12,416				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		30,918,578	37,414,058	37,337,565	39,632,012	2,294,447
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	92	147	100	141	(6)
105	Full Time - Uniform					
Total		92	147	100	141	(6)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Innovation and Technology				04	Departmental Services and Solutions			13	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<u>Finance</u>									
1	2A13	Accounting Manager	121,792	1					
2	A007	ACIS Systems Administrator	90,000	1	1	1	1	90,000	
3	S415	Software Engineer	79,761	1	1	1	1	79,761	
4	I620	IT Analyst 3	70,000 - 90,000		14				(14)
5	I429	Information Technology Director	135,000			1	1	135,000	1
6	I661	IT Project Manager 2	82,000	1	1				(1)
7	S271	Senior Project Manager	95,000			1	1	95,000	1
8	I621	IT Analyst 4	90,000 - 120,367	2	36	14	43	4,123,942	7
Total - Finance				6	53	18	47	4,523,703	(6)
<u>Fire</u>									
9	E695	Executive Assistant	46,482	1	1	1	1	46,482	
10	I429	IT Director	115,000	1	1	1	1	115,000	
11	I633	IT Manager	87,763	1	1	1	1	87,763	
12	I647	IT Systems Engineer 2	82,600	1		1	1	82,600	1
13	I659	IT Technical Support Specialist 2	57,500 - 57,500			2			
14	S807	Systems Engineer	80,000		1				(1)
15	T069	Technical Support Specialist	44,341 - 44,341	2	2		2	115,000	
Total - Fire				6	6	6	6	446,845	
<u>Fleet</u>									
16	D043	Data Analyst	63,809	1	1	1	1	63,809	
17	I409	IT Manager	103,250	1	1	1	1	103,250	
18	T069	Technical Support Specialist	63,654		1		1	63,654	
Total - Fleet				2	3	2	3	230,713	
<u>Streets</u>									
19	A251	Application Developer	85,000		1				(1)
20	D028	Database Developer	75,373	1	1	1	1	75,373	
21	3E22	GIS Specialist 3	73,996 - 95,136	2	2	2	2	184,282	
22	I620	IT Analyst 3	79,503	1		1	1	79,503	1
23	I429	IT Director	134,225	1	1	1	1	134,225	
24	I409	IT Manager	107,000		1				(1)
25	I633	IT Manager	110,478	1		1	1	110,478	1
26	I644	IT Software Engineer 2	87,763	1		1			
27	I647	IT Systems Engineer 2	77,770	1	1		1	77,770	
28	1E07	LAN Administrator	69,120 - 88,861	1	1	1	1	86,064	
29	1E06	Network Administrator	81,315 - 104,543	1	1	1	1	101,252	
30	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	62,945	
31	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065	
32	S280	Senior Lead GIS Analyst	77,000		1				(1)
33	S318	Senior Systems Administrator	90,860	1	1	1	1	90,860	
34	S310	Senior IT Administrative Analyst	64,015	1	1	1	1	64,015	
35	S415	Software Engineer	87,763				1	87,763	1
Total - Streets				14	14	13	14	1,262,595	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Departmental Services and Solutions			No. 13	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
36	I409	Information Technology Manager	80,000	1	1				(1)
37	I619	IT Analyst 2	67,113	1		1	1	67,113	1
		Total - Law		2	1	1	1	67,113	
		<u>Licenses and Inspections</u>							
38	C157	Chief of Staff	125,000			1	1	125,000	1
39	G620	GIS Developer Analyst	71,243	1	1	1	1	71,243	
40	I626	IT Administrative Analyst	46,463	1	1	1	1	46,463	
41	I429	IT Director	120,000	1	1				(1)
42	I660	IT Supervisor	87,763	1	1	1	1	87,763	
43	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065	
		Total Licenses and Inspections		5	5	5	5	438,534	
		<u>MDO</u>							
44	I409	Information Technology Manager	81,000	1	1		1	81,000	
45	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	66,647	
		Total - MDO		2	2	1	2	147,647	
		<u>OHR</u>							
46	D029	Database Administrator 2	78,000	1	1		1	78,000	
47	I409	IT Manager	106,348	1	1	1	1	106,348	
48	S320	Senior Human Capital Management Specialist	87,763	1	1	1	1	87,763	
49	W163	Web and SQL Developer	82,600	1	1	1	1	82,600	
		Total - OHR		4	4	3	4	354,711	
		<u>OPA</u>							
50	3E21	GIS Specialist 2	58,316 - 74,980	1	1	1	1	72,620	
51	3E22	GIS Specialist 3	73,996 - 95,136	1	1	1	1	92,141	
52	I626	IT Administrative Analyst	50,524	1	1	1	1	50,524	
53	I429	IT Director	123,000	1	1	1	1	123,000	
54	I409	IT Manager	101,185	1	1	1	1	101,185	
55	1E07	LAN Administrator	69,120 - 88,861	1	1	1	1	86,064	
56	1E77	Programmer Analyst 3	64,965 - 83,508	3	3	3	3	238,141	
57	1E78	Programmer Analyst Project Leader	73,996 - 95,136	2	2	2	2	184,282	
58	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065	
59	S256	Senior Business Analyst	84,616	1	1	1	1	84,616	
		Total - OPA		13	13	13	13	1,140,638	
		<u>Planning and Development</u>							
60	S415	Software Engineer	72,000		1	1	1	72,000	
		Total - Planning and Development			1	1	1	72,000	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Departmental Services and Solutions			No. 13	
Fund General				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/27/22	Budgeted	7/1/23	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<u>Police (Public Safety)</u>									
61	A926	Associate Project Manager	77,438	1	1	1	1	77,438	
62	A902	Associate Systems Engineer	75,000		1		1	75,000	
63	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	50,866	
64	D295	Deputy Director	110,000		1		1	110,000	
65	F485	Forensic Systems Engineer	87,550	1	1		1	87,550	
66	G622	GIS Systems Engineer	66,950	1	1				(1)
67	I671	IT Architect	110,000			1	1	110,000	1
68	I429	IT Director	127,617 - 134,225	2	2	2	2	261,842	
69	I647	IT Systems Engineer 2	75,000			1	1	75,000	1
70	I648	IT Systems Engineer 3	95,000		1	1	1	95,000	
71	I649	IT Systems Engineer 4	100,000	1	1				(1)
72	1E07	LAN Administrator	69,120 - 88,861	3	1	3	3	224,731	2
73	1E06	Network Administrator	81,315 - 104,543	1	1	1	1	101,252	
74	1D55	Network Support Specialist	53,537 - 68,813	4	5	4	4	233,286	(1)
75	1E76	Programmer Analyst 2	58,316 - 74,980			1	1	56,480	1
76	1E77	Programmer Analyst 3	64,965 - 83,508	4	6	4	4	314,533	(2)
77	1E79	Program Analyst Supervisor	86,775 - 111,577	1	1	1	1	102,056	
78	S271	Senior Project Manager	103,250	1	1	1	1	103,250	
79	T067	Technical Lead	100,000	1	1	1	1	100,000	
80	T069	Technical Support Specialist	40,000		1		1	40,000	
Total - Police				22	27	23	27	2,218,284	
<u>Prisons</u>									
81	D046	Data Quality Assurance Analyst	90,395	1	1	1	1	90,395	
82	D070	Data Warehouse Administrator	83,000	1	1	1	1	83,000	
83	I429	IT Director	134,225	1	1	1	1	134,225	
84	I633	IT Manager	103,250	1	1	1	1	103,250	
85	I648	IT Systems Engineer 3	100,000			1			
86	M121	Manager of Operations & NT Systems	87,763	1	1	1	1	87,763	
87	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	66,647	
88	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	108,065	
89	S318	Senior Systems Administrator	100,000	1	1		1	100,000	
Total - Prisons				8	8	8	8	773,345	
<u>Revenue</u>									
90	A927	Associate Business Analyst	60,246	1	1	1	1	60,246	
91	I650	IT Applications Administrator 1	61,950		1				(1)
92	I429	IT Director	130,000	1	1		1	130,000	
93	I659	IT Technical Support Specialist 2	61,950	1		1	1	61,950	1
94	1E07	LAN Administrator	69,120 - 88,861	2	2	2	2	172,128	
95	1E78	Programmer Analyst Project Leader	73,996 - 95,136	2	2	2	2	184,282	
96	S415	Software Engineer	90,000 - 110,000	1	3		3	255,000	
Total - Revenue				8	10	6	10	863,606	

71-531 (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Innovation and Technology				No. 04	Program Departmental Services and Solutions				No. 13	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		92	147	100	141	12,539,734	(6)	
		Lump Sum						26,160		
		Regular Overtime						208,765		
		Shift Differential						1,250		
		Gross Adjustment						13,216		
		Expenditure Transfers from other City departments						(1,001,104)		
		Exempt Wage Increase						235,648		
Total Gross Requirements				92	147	100	141	12,023,669	(6)	
Plus: Earned Increment								23,207		
Plus: Longevity								1,086		
Less: (Vacancy Allowance)								(520,988)		
Total Budget Request								11,526,974		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		46,366		20,340			26,160	5,820	
2	Full Time - Civilian	92	7,617,631	147	11,492,918	100	141	11,277,583	(215,335)	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,446)		6,784			13,216	6,432	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		224,164		335,022			208,765	(126,257)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		797		2,025			1,250	(775)	
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers									
Total		92	7,887,512	147	11,857,089	100	141	11,526,974	(330,115)	(6)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation			667		(667)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,512,665	1,795,625	2,907,854	3,065,092	157,238
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	454,170				
251	Professional Svcs. - Information Technology	13,487,635	16,940,226	15,850,755	18,010,634	2,159,879
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	128,535		7,790	135,341	127,551
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	12,560	15,025	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	3,799,054	4,329,600	4,448,385	4,623,123	174,738
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	28,403				
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	131				
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		21,423,153	23,080,476	23,230,476	25,849,215	2,618,739

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Soltuions			No. 13
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,595,497	1,800,000	2,250,000	2,255,823	5,823
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,595,497	1,800,000	2,250,000	2,255,823	5,823

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Fund General		No. 01				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	12,416				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,941,805	16,940,226	15,850,755	18,010,634	2,159,879
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<u>Professional Consult/Spec Services</u>					Fiber Remediation/Splicing for PAB FY22 Fund Balance Adjustment
250	Carr & Duff LLC/NGP Van Inc.	535,432				
250	Fund Balance Adjustment	(81,262)				
	Total - Class 250	454,170				
	<u>Professional Services</u>					
251	Acclaim	49,668	48,867	48,867	49,668	Lobbyist Portal Support
251	AskReply, Inc. / B2GNow	139,642	139,642	139,642	143,831	OEO System Support
251	Cartegraph				240,000	Integrated Work-Order Mngmnt Sys
251	CFI Associates, Inc.	253,850	212,133	212,133		Integrated Work-Order Mngmt System
251	Ciber / Ciber Global	1,787,038	3,433,720	2,070,718	2,014,276	OnePhilly App Mgmt/Managed Svc
251	Ciber	816,480				OnePhilly Resources
251	Cogsdale			50,440		OPAL Functional Screen Review
251	Cogsdale (Tier Technologies)	162,524	154,785	170,651	170,651	FAMIS / ADPICs Systems Support
251	Computer Projects of Illinois		375,000	375,000	375,000	Computerized Criminal History
251	Computronix	36,723				Streets CVN Mobile Support
251	Computronix	3,125				Streets - ePlans
251	Computronix	419,348	954,675	954,675	1,011,098	L&I eCLIPSE & ePlans Syst Supp
251	Crystal Data LLC	65,000		150,000		Sr SQL Server DBA WH Spec
251	Data Core Systems Tech.	163,830				e-File & eGov (Revenue) Support
251	EBA Engineering	70,000	70,000	70,000	70,000	GIS App Support/Custom s/w Maint
251	Emelle Me, LLC	75,000	75,000	75,000	75,000	Police Website and Media Design
251	Fairfax	57,029	57,029	63,481	63,481	Cashiering Support
251	FAST Enterprise Services	1,197,500	1,504,000	1,504,000	3,608,750	TIPS Replacement (PRISM)
251	FIS Advantguard	18,270				Treasury Management System
251	Fund Balance Adjustment	25,863				FY22 Fund Balance Adjustment
251	Gartner	18,000	144,000	144,000	301,110	IJMS Implementation Support
251	Gartner	200,000				OnePhilly Oracle negotiations
251	Gartner	270,000	400,000	400,000	665,000	PARS Replacement Planning
251	GlobalPoint	168,649				OnePhilly Staff Aug Resources
251	Information Services Partner	653,000	700,000	700,000	447,480	TIPS Support - Taxpayer Acctg Sys
251	Information Services Partner	270,000	305,000	305,000	305,000	ACIS System Support
251	International Consulting Acquisition	23,587				OnePhilly - Cloud Bid Assistance
251	Johnson, Miriam and Thompson	40,052	40,052	40,052	65,052	GPIS-ROW Services
251	Lockworks LLC (T-Netix)	131,417	190,000	190,000	190,000	Prisons Lock & Track Sys Support
251	Marion Storey Biddle	5,000	5,000	5,000	5,000	Cityworks Upgrade & GPIS Supp
251	Metasource	25,000				Citywide Imaging System
251	Metasource		125,000	125,000	125,000	Document Scanning
251	Metasource		50,000	57,391		Citywide AppXtender/AnyDoc Renew
	Subtotal	7,145,595	8,983,903	7,851,050	9,925,397	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,941,805	16,940,226	15,850,755	18,010,634	2,159,879
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(Continued 251)					
	Subtotal from previous page	7,145,595	8,983,903	7,851,050	9,925,397	
251	Mission Critical Partners	50,000	356,019			Pers. Acct. Sys/Fire Auto. Sched.
251	MODIS	114,488	90,000	90,000	90,000	Police Applications Support
251	MODIS	30,770	56,088			OPAL Supply Chain ERP Bus Analyst
251	Motorola	232,933				Premier One Maintenance
251	MTS Software Solutions	65,834	68,646	64,457	64,457	ECM (OnBase) Support
251	MTS Software Solutions		33,797	33,797	33,797	PPD 75-18 Support
251	MTS Software Solutions		7,500	7,500		MTS Scanner Maint - T&M
251	OHM	115,277				Staff Aug - OnePhilly Resources
251	OTS			306,303		OPAL Change Management
251	Palman Electric Inc.	10,031				400 N. Broad Street - PPSB
251	Periscope Holdings	237,980	231,120	231,120	237,980	eProcurement System SaaS
251	Plante & Moran	101,270		101,270		OPAL Technical Lead
251	Precision Task Group	68,162	319,974	248,856	153,366	OPAL Training & Consulting
251	Revenue Solutions Inc (RSI)	404,462	300,000	150,000		Tax Delinquency Data Warehouse
251	SmartIMS	150,040	150,040	150,040	150,040	Phila Beverage Tax Platform Supp
251	SmartIMS		106,062			Staff Aug- Records -Parcel Cleanup
251	SoluStaff	212,125	106,063	212,125	212,125	Staff Aug- Records -Parcel Cleanup
251	SoluStaff	59,308				Fire IT Infrastructure/Procedures
251	Sunbird Software	8,000				DCIM Training
251	The Act 1 Group, Inc.	148,109				IJMS Plan & Procurement Supp.
251	Transformational Consulting Services	326,352	311,600			OPAL Change Management
251	Tri-Force Consulting	348,606	296,020	425,591	1,087,764	OPAL Various Staff Aug
251	Tri-Force Consulting	593,834	2,512,930	2,512,930	2,690,323	OnePhilly Staff Aug Resources
251	Tyler / Eagle Computer Systems	827,834	788,500	788,500	788,500	Document Recording System Maint
251	Tyler Technologies	885,813	1,084,524	1,084,524	1,132,254	CAMA Project - SaaS
251	Unisys	489,915	490,440	490,440	350,521	Message Switch Maint. & Support
251	Vendor to be determined		285,000	285,000	285,000	Identity Access Mgmt
251	Vendor to be determined		17,000	17,000	17,000	OnePhilly JIRA, Confluen & BitBucket
251	Vendor to be determined		50,000	50,000	50,000	Data Aggregation Analytics
251	Vendor to be determined			150,000	150,000	OPAL - Space Renovations
251	Vendor to be determined			59,827	85,690	OPAL - Owners Rep Services
251	Vendor to be determined		25,000	25,000		Snow Ops Contractors Mgmt System
251	Vendor to be determined		120,000	138,869	148,620	Streets ROW Mgmt System
251	Vendor to be determined			356,019	282,800	PAS Project
251	Vendor to be determined		150,000	20,537		IAM Change Management
251	Vendor to be determined				75,000	Various Staff Aug/Consulting Svcs.
251	Xeenius, LLC	860,897				IT Staff Augmentation
	Total - Class 251	13,487,635	16,940,226	15,850,755	18,010,634	
	Total - All	13,941,805	16,940,226	15,850,755	18,010,634	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Innovation and Technology		04		Departmental Services and Solutions		13
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Off the Shelf Commercial Software</u>					
216	Analytic Solution	11,940	12,000	12,000	12,000	Food Bank Mgmt (SmartChoice)SaaS
216	CDWG	685,894				MS Office Pro Plus
216	CDWG/Dell/En Pointe/Insight/SHI	74,209	74,706	74,706	74,706	Laborsoft Licensing
216	CDWG/Dell/En Pointe/Insight/SHI	30,840				Rocket Bluezone Annual Maint.
216	CDWG/Dell/En Pointe/Insight/SHI	22,104	22,500	22,500	22,500	Advologix - Salesforce Licensing
216	CDWG/Dell/En Pointe/Insight/SHI	51,268	52,154	52,154	144,076	OPAL - Decision Dir. Subscription
216	CDWG/Dell/En Pointe/Insight/SHI		50,870	49,218	53,973	Citywide Adobe Renewal
216	CDWG/Dell/En Pointe/Insight/SHI			303,791	303,791	OnePhilly Network Software
216	CDWG/Dell/En Pointe/Insight/SHI			53,150	53,150	Code 1 Plus Maintenance
216	CDWG/Dell/En Pointe/Insight/SHI	271,747	330,000	330,000	330,000	MDO 311 CRM SaaS
216	Computer Sciences Corp.	30,499	33,500	33,500	33,500	RiskMaster Hosting
216	ESRI	60,455	21,056	21,056	21,056	Land Management System - ELA
216	IBM	25,953	25,954	25,954	25,954	PIIN Maintenance
216	Leads Online LLC		77,000	77,000	77,000	Pawn Shop Tracking System
216	Mythics	24,408	26,398	26,398	26,398	OnePhilly Oracle Payroll SW Lic
216	Mythics			766,564	766,564	OnePhilly - Oracle PaaS and IaaS
216	Mythics			263,355	49,390	OnePhilly - Oracle License & Supp.
216	Mythics	1,999,630				Citywide Oracle Licenses - Support
216	Precision Task Group	50,404	608,408	390,681	681,352	OPAL - SW subscription & App Host
216	Various Vendors	173,314	273,311	218,059	326,071	Citywide Commercial Software
216	Vertex	70,256	85,000	85,000	63,611	OnePhilly - Vertex annual subscribe
216	Vendor to be determined		73,000	73,000		PPD Det Bureau - Comm SW Lic
216	Vendor to be determined		29,768	29,768		OIG Case Management Software
216	Fund Balance Adjustment	(70,256)				FY22 Fund Balance Adjustment
	Total - Class 216	3,512,665	1,795,625	2,907,854	3,065,092	
	<u>Seminar & Training Sessions</u>					
256	Precision Task Group	128,535		7,790	135,341	Software, Training & Consulting
	Total - Class 256	128,535		7,790	135,341	
	<u>Maint & Support - Computer HW & SW</u>					
266	AssetWorks/Trapeze	142,351	141,315	146,622	149,921	AssetWorks Annual Hosting & Maint
266	Azteca Systems	70,000	80,000	79,521	79,521	Cityworks Annual Maint-Streets/CP
266	CDW-G	55,500	52,500	69,928	69,928	Firehouse Software Maintenance
266	CDWG/Dell/En Pointe/Insight/SHI			25,383	35,000	Rocket BlueZone Annual Maint
266	CDWG/Dell/En Pointe/Insight/SHI	11,664				Various Software Maint
266	CDWG/Dell/En Pointe/Insight/SHI				50,000	Cert of Insurance repository sys
266	CDWG/Dell/En Pointe/Insight/SHI		46,500	46,500	46,500	Patriarch Memex Annual Maint Ren
266	CI Technologies	29,767	29,767	29,767	29,767	IAPro Software Maintenance
266	Computer Sciences Corp.	30,890	35,000	35,000	35,000	Riskmaster Maintenance
266	Control Module	17,638			17,638	Biometric Maintenance
266	Dataworks Plus	130,767	136,899	136,384	127,002	PPD/PDP/DPP Maint and Support
266	Dell	245,859				Dell EMC HW Recert/Mod Supp
266	Dell		89,585	89,585		vxRail and other hardware
266	Dell		36,650	36,650	31,650	PPSB - Server Maintenance
266	ESRI		48,929	46,511	46,511	Land Mngmt System Support
	Subtotal	734,436	697,145	759,489	718,438	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Fund Water		No. 02				
Summary by Class						
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,948,426	6,907,586	6,907,586	8,229,204	1,321,618
b)	Employee Benefits					
200	Purchase of Services	14,039,355	20,040,759	20,040,759	23,530,154	3,489,395
300	Materials and Supplies	103,740	218,000	245,000	237,000	(8,000)
400	Equipment	1,129,460	1,304,263	1,277,263	1,554,543	277,280
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,220,981	28,470,608	28,470,608	33,550,901	5,080,293
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	58	87	58	92	5
105	Full Time - Uniform					
Total		58	87	58	92	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 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 BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Departmental Services and Solutions			No. 13	
Fund Water				No. 01					
Line	Class	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>PWD</u>							
1	A251	Application Developer	61,800		1		1	61,800	
2	A904	Associate Software Engineer	65,000	1	1		1	65,000	
3	A902	Associate Systems Engineer	65,000 - 75,000	1	3	1	1	75,000	(2)
4	B710	Business Analyst (OOW)	66,168		1		1	75,000	
5	C434	Computer Engineering Manager	98,400	1	1	1	1	98,400	
6	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	54,320	
7	3B12	Electrical Engineer 2	58,316 - 74,980	1	1	1	1	76,364	
8	I626	IT Administrative Analyst	55,000		1		1	55,000	
9	I620	IT Analyst 3	85,000		1		1	85,000	
10	I429	IT Director (Departmental)	140,162	1	1	1	1	140,162	
11	1E07	LAN Administrator	69,120 - 88,861	1	1	1	1	90,486	
12	I436	Information Security Analyst	72,275	1	1	1	1	72,275	
13	I409	Information Technology Manager	117,000 - 118,738	2	2	2	2	235,738	
14	TBD	IT Manager 2/Network Team Manager	115,545 - 115,545		2		1	115,545	(1)
15	I644	IT Software Engineer 2	79,503	1		1	1	79,503	1
16	I647	IT Systems Engineer 2	78,500 - 79,503	2	1	3	3	242,668	2
17	I648	IT Systems Engineer 3	79,526	1	1	1	1	79,526	
18	I649	IT Systems Engineer 4	105,000			1	1	105,000	1
19	I659	IT Technical Support Specialist	56,788 - 67,113	3	2	3	3	180,689	1
20	N210	Net Developer	69,126	1	1	1	1	69,126	
21	1E79	Programmer Analyst Supervisor	86,775 - 111,577	2	2	2	2	225,804	
22	1E78	Programmer/Analyst Project Leader	73,996 -95,136	1	2	1	1	96,761	(1)
23	1E58	Scientific Applications System Analyst	73,996 - 95,136	2	2	2	2	193,130	
24	S256	Senior Business Analyst	98,088	1	9	1	9	882,792	
25	S310	Senior IT Administrative Analyst	62,000	1		1	1	62,000	1
26	S259	Senior Program Manager	120,803	1	1	1	1	120,803	
27	S260	Senior Software Engineer	104,000	1	1	1	1	104,000	
28	N211	Senior .NET Developer	85,000 - 95,000		2		2	152,550	
29	S271	Senior Project Manager	104,000 - 131,000	2	2	1	2	235,000	
30	S288	Senior Systems Engineer	87,550 - 95,893	1	4		4	363,464	
31	S415	Software Engineer	80,000 - 95,000	1	2	2	2	175,000	
32	S807	Systems Engineer	82,500 - 86,000	2	3	2	3	254,500	
33	1E63	Systems Programmer Project Specialist	73,996 - 95,136	2	2	2	2	193,721	
34	1E64	Systems Programmer Supervisor	86,775 - 111,577	1	1	1	1	113,402	
35	T069	Technical Support Specialist	42,000 - 50,000		3		3	133,023	
36	T079	Technical Writer	75,507	1	1	1	1	75,507	
37	1E26	Water Information Center Manager	89,786 - 115,434		1				(1)
		PWD Subtotal		37	61	37	62	5,438,059	1
		<u>LAW</u>							
38	I409	Information Technology Manager	82,600		1	1	1	82,600	
		Law Subtotal			1	1	1	82,600	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Departmental Services and Solutions			No. 13	
Fund Water				No. 01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2022	2023	Run -PPE	2024	Salary	(Decrease)
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/22 (5)	Budgeted Positions (6)	11/27/22 (7)	Budgeted Positions (8)	7/1/23 (9)	(Col. 8 less Col. 6) (10)
		<u>WRB</u>							
39	A106	Adabase Natural Developer	70,000	1	1				(1)
40	TBD	Associate IT Application Administrator	56,000		1		1	56,000	
41	B710	Business Analyst	70,179	1	2	1	1	70,179	(1)
42	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	52,691	
43	I626	IT Administrative Analyst	55,000	1	1				(1)
44	TBD	IT Administrative Assistant	50,000		1				(1)
45	I650	IT Applications Administrator	59,483 - 59,483	2	2	2	2	118,966	
46	I620	IT Analyst 3	65,000 - 85,000	4	2	1	3	216,825	1
47	TBD	IT Assistant Director of Water Revenue	100,000-110,000		1				(1)
48	TBD	IT Assistant Dir. of Administrative Operations	82,000-92,000		1				(1)
49	I630	IT Financial Manager	80,000	1		1	1	80,000	1
50	I633	IT Manager	82,600	2		1	1	82,600	1
51	I635	IT Operations Manager	83,300		1		1	83,300	
52	I661	IT Project Manager 2	85,000	1	1				(1)
53	I646	IT Specialist 3	75,000			1	1	75,000	1
54	I660	IT Supervisor	85,000			1	1	85,000	1
55	I659	IT Technical Support Specialist 2	55,000 - 56,788	1	1	2	2	111,788	1
56	I409	Information Technology Manager	100,000			2	1	100,000	1
57	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	68,072	
58	1E76	Programmer Analyst 2	58,316 - 74,980			1	1	68,590	1
59	1E77	Programmer Analyst 3	64,965 - 83,508	1	1	1	1	82,504	
60	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	109,690	
61	S256	Senior Business Analyst	82,000 - 95,000	2	3	1	3	246,000	
62	S310	Senior IT Administrative Analyst	65,000		1	1	1	65,000	
63	S285	Senior Application Administrator	85,000	1	1		1	85,000	
64	TBD	Sr Application Support Analyst	75,000		1				(1)
65	T069	Technical Support Specialist	50,000			1	1	50,000	1
66	TBD	Application Support Analyst	68,000				1	68,000	1
67	TBD	Manager for Revenue IT PMO	85,000				1	85,000	1
68	TBD	Senior IT Manager	90,000				1	90,000	1
WRB Subtotal				21	25	20	29	2,150,205	4
Total				58	87	58	92	7,670,864	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Innovation and Technology				No. 04	Program Departmental Services and Solutions				No. 13	
Fund Water				No. 02						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		58	87	58	92	7,670,864	5	
		Lump Sum						20,000		
		Part Time						10,000		
		Regular Overtime						77,000		
		Shift Differential						1,000		
		Gross Adjustment						15,000		
		Expenditure Transfer from the General Fund (OPAL)						753,232		
Total Gross Requirements				58	87	58	92	8,547,096	5	
Plus: Earned Increment								3,922		
Plus: Longevity								23,375		
Less: (Vacancy Allowance)								(345,189)		
Total Budget Request								8,229,204		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		99,759		20,000			20,000		
2	Full Time - Civilian	58	4,843,388	87	6,784,598	58	92	8,106,204	1,321,606	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		309		15,000			15,000		
5	PT, Temp/Seas, Bd, SCG				10,000			10,000		
6	Overtime - Civilian		4,970		77,000			77,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				988			1,000	12	
11	H&L, IOD, LT-Sick									
12										
Total		58	4,948,426	87	6,907,586	58	92	8,229,204	1,321,618	5

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions			No. 13
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	2,144,382	3,805,560	3,930,560	5,387,858	1,457,298
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	10,609,450	13,990,899	13,865,899	15,500,952	1,635,053
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	28,545			30,057	30,057
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	882	25,000	25,000		(25,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,251,560	2,199,300	2,199,300	2,611,287	411,987
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems		20,000	20,000		(20,000)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,536				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		14,039,355	20,040,759	20,040,759	23,530,154	3,489,395

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions			No. 13
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		2,000	2,000		(2,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	15,000	6,000	6,000	6,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	88,740	210,000	237,000	231,000	(6,000)
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		103,740	218,000	245,000	237,000	(8,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	117,770	300,000	300,000	300,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,000	7,000	7,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,011,690	997,263	970,263	1,247,543	277,280
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,129,460	1,304,263	1,277,263	1,554,543	277,280

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology			No. 04	Program Departmental Services and Solutions		No. 13
Fund Water			No. 02			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,609,450	13,990,899	13,865,899	15,500,952	1,635,053
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Department of Fleet Services</u>					
251	Assetworks		40,000	40,000		Asset Management System
251	Metasource		6,650	6,650	6,650	City Scanning Services
	<i>Fleet Subtotal</i>		46,650	46,650	6,650	
	<u>PWD</u>					
251	Artech Information Systems (formerly CDI)	142,000	328,000	328,000	328,000	Staff Aug - Prog. Mgr. Compliance
251	Artel, Inc.				500	BLS Software and Support
251	AZAVEA	899,975	900,000	900,000	900,000	Stormwater Bill Pro Dev & Supp (ES)
251	Ciber/Ciber Global	139,580	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		225,000	225,000	450,000	Staff Aug - Senior System Engineer
251	Cogsdale				21,625	OPAL Functional Screen Review
251	Cues Granite Net - ELXSI	36,179			137,000	Maintenance and Support HW/SW
251	Domino Technologies	133,000				IT Staff Aug. - .Net Developer
251	EBA Engineering	29,000	75,000	75,000	100,000	GIS Platform Support (Div 8)
251	EBA Engineering	39,000	75,000	75,000	100,000	Staff Aug - ERV Project
251	EBA Engineering	100,000	250,000	250,000	300,000	Plan IT Project (SO#194)
251	EMA, Inc.		100,000	100,000		CMMS - Barcoding & Mob Inv (Ops)
251	EMA, Inc.	200,000	200,000	200,000	200,000	MAXIMO/EMA Program Support
251	EMA, Inc.		350,000	299,718	350,000	Maximo Asset Management
251	Forerunner, EPSON		10,000	10,000	10,000	Proj. svcs. & tie into VOIP (NE)
251	Global Point	62,434	200,000	173,098		Staff Aug - Net Developer
251	International Consulting Acquisition Corp./ISG	1,656		20,094	21,000	OnePhilly - ISG - Cloud Hosting
251	Koryak		50,000	50,000	50,000	Consulting Services
251	Metasource		30,000	30,000	30,000	Citywide Imaging System
251	Mythics		22,383	22,383	23,000	Staff Aug - Web Content Manager
251	Ohm Systems	90,988	98,000	100,000	122,000	OnePhilly Oracle Licensing
251	Periscope	74,320	72,180	72,180	72,000	E-Procurement
251	Pictometry	43,277	64,000	64,000	64,000	Digital Aerial Imagery (PWD OIT)
251	Plante & Moran	22,490				OPAL Tech Lead Resource
251	PowerSolv				200,000	Staff Aug - Net Developer
251	Precision Task Group	15,138				OPAL Seminar and Training
251	Radgov	37,462	93,500	37,462	93,500	Staff Aug - Sr. Proj Mgr Infrastructure
251	Smart IMS	547,000	472,000	545,000	444,000	Staff Aug - Call Center Prof Expert
251	SmartIMS		75,000	75,000	75,000	Digital Communications Designer
251	SmartIMS				55,000	Staff Aug - Content Mgr
251	SoluStaff	225,000	250,000	362,538	250,000	Staff Aug - Senior Project Manager
251	SoluStaff	354,886	200,000	200,000	200,000	Staff Aug - Database Programmer
251	Spruce Technologies	800,000	600,000	800,000	455,000	Storm Water Reg Proj Track Sys
251	Tallan, Inc	460,000	500,000	500,000	400,000	Hub Reg Reporting & Enhancement S
251	Tri-Force Consulting	190,000	250,000	175,000	250,000	Staff Aug - Sr. System Engineer
251	Tri-Force Consulting				250,000	Staff Aug - Sr. System Eng
251	Tri-Force Consulting	139,866	194,363	34,866	209,247	Staff Aug - OnePhilly
	<i>Subtotal</i>	5,008,251	6,077,426	6,117,339	6,553,872	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	10,609,450	13,990,899	13,865,899	15,500,952	1,635,053
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from previous page	5,008,251	6,077,426	6,117,339	6,553,872	
251	Tri-Force Consult/MODIS/Plante & Moran/Precision	147,106	365,153	247,840	273,035	Staff Aug - OPAL
251	Tyler Technologies	592,000		592,400		Staff Aug - Program Support
251	Vendor To Be Determined		75,000	75,000		Expense Training and Travel System
251	Vendor To Be Determined		200,000	75,000	200,000	IT Security Assessment
251	Vendor To Be Determined		200,000	200,000	200,000	DC Con-VMWare and Support
251	Vendor To Be Determined		100,000	100,000		Fixed Asset Mgmt System
251	Vendor To Be Determined		10,000	10,000	5,000	LIMS Consultant
251	Vendor To Be Determined		300,000	130,000	300,000	RFP Plumbsmart and ACCREC
251	Vendor To Be Determined		300,000	100,000	386,420	Staff Augmentation
251	Vendor To Be Determined		31,500	31,500		Staff Aug - Junior Graphic Designer
251	Vendor To Be Determined		195,000	195,000	195,000	Consultant Services
251	Vendor To Be Determined		20,000		85,000	Document Management Project
251	Vendor To Be Determined		125,000			Cyclomedia
251	Vendor To Be Determined				90,000	SPRA Maint and Support (OOW)
251	Vendor To Be Determined				20,000	Microsoft Office temp designer (PR)
251	Vendor To Be Determined				15,000	Software Licensing For Web Hosting
251	Vendor To Be Determined				500,000	Security Monitor for Process Control
251	Xeenius LLC	55,100			500,000	OnePhilly Staff Aug Resources
	PWD Subtotal	5,802,457	7,999,079	7,874,079	9,323,327	
	WRB					
251	Blue Heron	500,000	525,000	525,000	556,500	Basis 2 Production Support
251	Connexus				196,100	Staff Aug - Project Coordinator
251	Fairfax	148,069	175,000	175,000	175,000	Cashiering System
251	Info Consulting Services of Del. Valley	300,000	650,000	550,000	669,500	Basis 2 Water Billing Management
251	Information Service Partner	457,051	364,170	364,170	375,095	Basis 2 Programming Support
251	Kubra		250,000	250,000	250,000	E-billing
251	Metasource		50,000	50,000	50,000	Citywide Imaging System
251	MFR	184,000	230,000	230,000	243,800	Staff Aug - App Developer
251	Novatti (formerly: Prophecy of Americas)	1,405,000	1,305,000	1,405,000	1,305,000	Basis 2 Soft Consulting & Maint
251	ONLC	20,000	40,000	40,000	40,000	Training
251	Radgov	120,000	150,000	150,000		Staff Aug - Programming Support
251	Smart IMS	365,000	460,000	460,000	487,600	Staff Aug - App Developer
251	Solustaff	187,000	200,000	200,000	212,000	Staff Aug - Water Billing DW
251	Spider	267,874	246,000	246,000	253,380	Basis 2 Software Consulting
251	Starpoin Solutions/YOH Services	586,000	600,000	600,000	636,000	Basis 2 Lead Programming
251	Vanguard	266,999	350,000	350,000	371,000	TAP Application Processing
251	Vendor to be determined		300,000	300,000	300,000	RFI Planning Vendor for Basis2
251	Vendor to be Determined		50,000	50,000	50,000	Misc Professional Services
	WRB Subtotal	4,806,993	5,945,170	5,945,170	6,170,975	
	Total Class 251	10,609,450	13,990,899	13,865,899	15,500,952	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Innovation and Technology		04		Departmental Services and Solutions		13
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	<u>Fleet</u> TBD		4,000		4,000	Various Software
	<i>Fleet Subtotal</i>		4,000		4,000	
	<u>PWD</u>					
216	Aquatic Informatics		4,000	4,000	4,000	Tokay SQL License
216	ARTEL	1,000				PCS Software Maintenance Plan
216	Azteca- Cityworks	101,914	115,000	115,000	115,000	Cityworks
216	CDW-G	591,450	142,000	177,021	331,326	Various Software
216	CDW-G		672,677	857,572	776,500	Microsoft Citywide
216	CDW-G		55,000	11,309	55,000	Microsoft Dynamics Software
216	CDW-G/Dell/Insight/EnPointe/SHI	10,406	10,000		10,000	Various Software
216	CDW-G/Dell/Insight/EnPointe/SHI		10,000	2,113	10,000	Adobe Acrobat Pro(construct/survey)
216	CDW-G/Dell/Insight/EnPointe/SHI	111,996	306,271	158,182	165,975	Various Software Under \$50k
216	CDW-G/Dell/Insight/EnPointe/SHI		50,155	209,660	115,355	Various Software Under \$25k
216	CDW-G/Dell/Insight/EnPointe/SHI		15,000		15,000	Miscellaneous Licenses
216	CIPPlanner				550,000	Cap Prog Int Tracking System
216	Computational Gydraulics / Vendor TBD	20,960	11,000		13,000	PCSWMM licenses
216	EMA			350,000		Maximo Asset Management
216	EnviroSim , PCM inc		19,000		19,000	Biowin modeling soft, controller, & lic
216	ESRI	218,736	284,000	284,000	247,827	Enterprise License Agreement Maint.
216	Ganicus		142,000			Ganicus Software
216	Inductive Automation	16,437			3,479	Inductive Automation Supp Renew
216	Insight / SHI	150,000		150,000		Amazon Web Services
216	Kisters North America		70,000	71,852	70,000	Central Lab WISKI
216	Linko Technologies	33,700				Annual Software and Maintenance
216	McKula, Inc.	2,900				Annual Software and Maintenance
216	Mythics			110,332	23,628	OnePhilly - Palo Alto Network SW
216	Precision Task Group	11,194			153,564	Annual Software and Maintenance
216	Q-Mation		95,000	95,000	95,000	Citect SCADA
216	SHI	258,688	29,907		29,907	Latitude Graphics
216	SHI	141,704		151,293	142,000	Granicus Cloud Software
216	SHI	83,605	100,000	100,000	100,000	Fluent Ansys/Gambit Floating Lic
216	SHI	258,589	150,000	150,000	260,000	Autodesk Software
216	SHI	125,000		250,000	125,000	Cyclomedia
216	Tyler Technologies		700,000	108,000	1,050,000	ePAM - Permit Tracking System
216	Vendor To Be Determined			55,000		MicroDynamics Software License
216	Vendor To Be Determined				29,747	OPAL - Decision Director Subscript
216	Vendor To Be Determined		150,000	150,000	200,000	Cloud Svcs for Dis & Rec & Backup
216	Vendor To Be Determined		100,000	100,000	10,000	Dev Network Tools & Web SW
216	Vendor To Be Determined		10,000	10,000		Travel/Training System
216	Vendor To Be Determined		400,000	103,176	400,000	Various Software
216	Vendor To Be Determined		2,000		2,000	Statistica Package (OOW)
216	Vendor To Be Determined		1,500		1,500	TecPlot Licenses. (OOW)
216	Vendor To Be Determined		100,000	100,000	100,000	Event Detect & Remediation SW
216	Vendor To Be Determined				100,000	Lead Inventory Software (Div 42-P&R)
216	Vendor To Be Determined				5,000	Leica S9i microscope SW (OOW)
216	Vertex	4,687				Payroll Tax Q Series Software
216	Wincan LLC		12,000	12,000		Wincan Licenses
	<i>PWD Subtotal</i>	2,142,966	3,756,510	3,885,510	5,328,808	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Innovation and Technology		04		Departmental Services and Solutions		13
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>WRB</u>					
216	Bell & Howell		5,050	5,050	5,050	Bell & Howell Software renewal
216	CDW/Insight/SHI	916	10,000		10,000	MS Visio, Project & Visual
216	CDW-G/Dell/Insight/EnPointe/SHI		30,000	40,000	40,000	Various Software Under \$50k
216	Forerunner Technologies	500				Installation of telephone equipment
	<i>WRB Subtotal</i>	<i>1,416</i>	<i>45,050</i>	<i>45,050</i>	<i>55,050</i>	
	Total Class 216	2,144,382	3,805,560	3,930,560	5,387,858	
	<u>PWD</u>					
266	AERC Recycling Solutions			31,108	15,000	Hardware Disposal
266	ATS Access		50,000	50,000	50,000	Gate Sys Tech Supp & Maint. (NE)
266	Azteca		100,000	100,000	117,000	Cityworks
266	CDW-G/Dell/Insight/TIG/SHI	252,821		179,079		Various Software
266	CTIworkplace		50,000			Hydraulic Modeling Software Lic.
266	Cues Granite Net		150,000			Maintenance & Support HW/SW
266	Dell		40,000	41,010		Server Maintenance
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli Lic
266	Linko		58,000	58,000	198,000	Software Maintenance
266	Lytrod	2,500		2,950		Lytrod annual Licenses
266	Mythics, Inc.	60,783		3,694	168,829	Oracle Software Maintenance
266	Prometheus		75,000	75,000		DataSplice Lic Fees (Mtls Mgmt)
266	QSI		50,000	50,000	50,000	Winlims / LIMS Maintenance
266	RICOH		1,000	1,000	1,000	RICOH Copier Maintenance
266	Vendor To Be Determined		45,000	45,000	50,000	RStudio Annual License
266	Veritas		100,000	100,000	100,000	Net Backup Maintenance
266	Vendor To Be Determined				40,000	IT Hardware/Software Maintenance
266	Vendor To Be Determined		128,500	110,659	128,500	Various Software/Warranties
266	Vendor To Be Determined		73,800	73,800	83,000	Cityworks Training & Support
266	Vendor To Be Determined		60,000	60,000	60,000	Hydraulic Modeling Soft Lic (Ld Ctrl)
266	Vendor To Be Determined		80,000	80,000	80,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined		150,000	150,000	150,000	M&S Hardware/Software (SE)
266	Vendor To Be Determined		50,000	50,000	150,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined				27,000	Kronos (Div 9 - Collector System)
266	Vendor To Be Determined				100,000	M&S Hardware/Software (Baxter)
266	Vendor To Be Determined				15,000	HP Printer Maintenance
266	Vendor To Be Determined				25,000	Trimble Unity Software Licensing
266	Xerox	60,524	90,000	100,000		Xerox High Capacity Printers Maint
266	Xerox		10,000			Fees for XEROX Copiers (Mtls Mgmt)
	<i>PWD Subtotal</i>	<i>376,628</i>	<i>1,371,300</i>	<i>1,371,300</i>	<i>1,618,329</i>	
	<u>WRB</u>					
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	EnPointe		111,000	111,000	150,658	Oracle Based Water Billing System
266	Mythics, Inc.	803,491	650,000	650,000	760,300	Oracle Renewal
266	Vendor To Be Determined		15,000	15,000	15,000	Various Software/Hardware Maint
266	Xerox	37,277	25,000	25,000		Printer Maintenance
	<i>WRB Subtotal</i>	<i>840,768</i>	<i>826,000</i>	<i>826,000</i>	<i>950,958</i>	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Innovation and Technology		04		Departmental Services and Solutions		13
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Fleet</u>					
266	Assetworks				40,000	Asset Management System
266	Dell		2,000	2,000	2,000	HW/SW Maintenance/Support
266	Trapeze Software	34,164				Assetworks Maintenance & Support
	Fleet Subtotal	34,164	2,000	2,000	42,000	
	Total Class 266	1,251,560	2,199,300	2,199,300	2,611,287	
	<u>WRB</u>					
325	Vanguard	88,740	210,000	237,000	231,000	Printing Materials
	Total Class 325	88,740	210,000	237,000	231,000	
	<u>PWD</u>					
410	Nu Vision Technologies (PWD)	117,770	300,000	300,000	300,000	VoIP Phones
	Total Class 410	117,770	300,000	300,000	300,000	
	<u>PWD</u>					
427	CDW LLC	745				Mouse and Keyboard
427	Dell	920,910	934,763	934,763	1,185,043	IS&T Laptops, PCs, Servers
427	PC Specialists	35,000				Juniper Switches/Docking Stations
427	SHI International	6,165				Various Hardware
	PWD Subtotal	962,820	934,763	934,763	1,185,043	
	<u>WRB</u>					
427	Dell	48,870	50,000	23,000	50,000	Computer Equipment
	WRB Subtotal	48,870	50,000	23,000	50,000	
	<u>Fleet</u>					
427	Various		12,500	12,500	12,500	Computer Equipment - Fleet
	Fleet Subtotal		12,500	12,500	12,500	
	Total Class 427	1,011,690	997,263	970,263	1,247,543	

71-530 (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Departmental Services and Solutions			No. 13	
Fund Aviation				No. 09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A926	Associate Project Manager	68,000	1	1	1	1	68,000	
2	C164	Chief Information Officer	176,000	1	1	1	1	176,000	
3	C167	Chief Information Security Officer	170,000	1	1	1	1	170,000	
4	D043	Data Analyst	70,000				2	140,000	2
5	N244	Data Manager	75,000		1				(1)
6	D160	Deputy CTO	147,250		1				(1)
7	D190	Deputy Chief Technology Officer	140,000			1	1	140,000	1
8	E272	Enterprise Architect/Data Cloud Manager	120,000				1	120,000	1
9	G620	GIS Analyst	70,000				1	70,000	1
10	I626	IT Administrative Analyst	75,000		2		1	75,000	(1)
11	I620	IT Analyst 3	70,000	1	1	1	1	70,000	
12	I621	IT Analyst 4	82,600 - 90,000	1		2	4	345,200	4
13	I429	IT Director (Departmental)	116,982	1	1	1	1	116,982	
14	I429	IT Director	110,000		1	1	1	110,000	
15	S495	SQL Database Administrator	100,153	1	1	1	1	100,153	
Total				7	11	10	17	1,701,335	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Innovation and Technology				No. 04	Program Departmental Services and Solutions				No. 13	
Fund Aviation				No. 09						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		7	11	10	17	1,701,335	6	
		Lump Sum						3,180		
		Gross Adjustment						5,000		
		Expenditure Transfer from General Fund - OPAL						208,989		
Total Gross Requirements				7	11	10	17	1,918,504	6	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(59,547)		
Total Budget Request								1,858,957		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		59,402		3,180			3,180		
2	Full Time - Civilian	7	696,925	11	1,110,730	10	17	1,850,777	740,047	6
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	756,327	11	1,118,910	10	17	1,858,957	740,047	6

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions			No. 13
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	8,406			60,987	60,987
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	199,840	377,267	377,267	434,269	57,002
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	7,920				
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	27,034	28,700	28,700	28,505	(195)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
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		243,200	405,967	405,967	523,761	117,794

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions			No. 13
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		10,200	10,200	19,008	8,808
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			10,200	10,200	19,008	8,808

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology			No. 04	Program Departmental Services and Solutions		No. 13
Fund Aviation			No. 09			
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	199,840	377,267	377,267	434,269	57,002
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	<u>Aviation</u>					OnePhilly-Managed Svcs/App Mgmt Plan and Solution Architect OPAL Functional Screen Review Staff Aug - HR Functional Lead OnePhilly - ISG Cost - Cloud Hosting Oracle Licensing Digital Aerial Imagery E-Procurement Staff Aug - Senior Systems Analyst One Philly Staff Augementation OPAL Staff Augmentation City Scanning Services
	Ciber/Ciber Global	72,000	75,660	72,000	67,143	
	International Consulting Acquisition Corp.	757				
	Cogsdale				6,000	
	Global Point	1,732				
	ISG			5,000		
	Mythics		14,000	7,268	72,355	
	Pictometry		20,000	20,000	30,000	
	Periscope	34,700	35,000	35,000	35,000	
	Plante & Moran	6,240	40,000	40,000	40,000	
	Tri-Force//OHM/RadGov/Modis/Xeenius	43,835	80,607	96,787	89,677	
	Tri-Force//OHM/RadGov/Modis/Xeenius	40,576	102,000	91,212	84,094	
	Aviation Subtotal	199,840	367,267	367,267	424,269	
	<u>Fleet</u>					
	Metasource		10,000	10,000	10,000	
Fleet Subtotal		10,000	10,000	10,000		
Total Class 251		199,840	377,267	377,267	434,269	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions		No. 13	
Fund Aviation		No. 09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	<u>Aviation</u>					
	Mythics				10,126	OnePhilly - Palo Alto Network SW
	Precision Task Group	6,265			42,607	OPAL Bar Code Software & Services
	Vendor to be Determined				8,254	OPAL - Decision Director Subscription
	Vertex					OnePhilly Vertex Q-Series Solution
	Total - 216	8,406			60,987	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Office of Innovation and Technology	04	E-911 Administration	14	
Program Description				
<i>This program administers the City's E-911 technology and its peripheral equipment, which enable the Police and Fire Departments to receive and prioritize emergency requests from communities across the city.</i>				
Program Objectives				
- Implement Unified CAD (Computer Aided Dispatch) System: OIT will collaborate with the Police and Fire Departments to fully implement a new and consolidated CAD platform for the Departments' E-911 call and dispatch operations. - Statewide 911 Interoperability: OIT will partner with PEMA and the state's southeast regional county governments to implement the infrastructure for a regional ESInet (E-911 communications network). This infrastructure will improve the City's data interoperability with its regional partners and be used for NG911 call delivery, reducing the City's call delivery operating costs for allocation to other E-911 PEMA grant fundable priorities.				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Computer-Aided Dispatch (CAD) uptime availability	99.60%	99.52%	99.99%	99.99%
<u>Comments:</u> The downtime for PFD CAD was due to the move of the CAD system from 240 Spring Garden St. to their new center at 400 N. Broad Street. This was a planned downtime in FY23 Q1.				
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>				
<u>Comments:</u>				
<u>Comments:</u>				

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

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Emergency - 911 Administration			No. 14	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	D160	Deputy CIO	159,521	1	1	1	1	159,521	
2	E272	Enterprise Architect	120,000				1	120,000	1
3	I429	Information Technology Director	134,225	1	1	1	1	134,225	
4	I637	IT Financial Analyst	58,000		1				(1)
5	I626	IT Adminstrative Analyst	55,000	1	1				(1)
6	I619	IT Analyst 2	58,000 - 74,500			2	2	132,500	2
7	I620	IT Analyst 3	79,000 - 80,000	1	1	2	2	159,000	1
8	I633	IT Manager	92,925	1	1	1	1	92,925	
9	I661	IT Project Manager 2	85,000		1	1	1	85,000	
10	I645	IT Systems Associate Manager	72,275	1	1		1	72,275	
11	I658	IT Technical Support Specialist 3	70,000				1	70,000	1
12	I659	IT Technical Support Specialist 2	75,000		1				(1)
13	L145	Lead GIS Analyst	60,000 - 60,000	2	2				(2)
14	1E06	Network Administrator	81,315 - 104,543	1	1	1	1	102,877	
15	1D55	Network Support Specialist	53,537 - 68,813	1	2	1	1	67,872	(1)
16	1D54	Network Support Associate	45,769 - 58,840	1	1	2	2	102,341	1
17	S271	Senior Project Manager	100,000		1		1	100,000	
18	P944	911 Public Safety Technical Specialist	77,000 - 104,221	1	1	2	2	181,221	1
Total				12	17	14	18	1,579,757	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Office of Innovation and Technology				No. 04	Program Emergency - 911 Administration				No. 14	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		12	17	14	18	1,579,757	1	
		Regular Overtime						60,000		
		Shift/Stress						1,350		
		Lump Sum						12,000		
Total Gross Requirements				12	17	14	18	1,653,107	1	
Plus: Earned Increment								2,840		
Plus: Longevity								3,875		
Less: (Vacancy Allowance)								(51,090)		
Total Budget Request								1,608,732		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		9,173		5,203			12,000	6,797	
2	Full Time - Civilian	12	1,120,455	17	1,350,106	14	18	1,535,382	185,276	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		55,973		60,000			60,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,041		1,238			1,350	112	
11	H&L, IOD, LT-Sick									
12										
Total		12	1,186,642	17	1,416,547	14	18	1,608,732	192,185	1

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Emergency - 911 Administration			No. 14
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	1,600,875	2,230,800	2,230,800	2,255,800	25,000
210	Postal Services					
211	Transportation		6,000	6,000	6,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	253,951	5,225,359	999,540	322,870	(676,670)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,693	125,000	125,000	125,000	
251	Professional Svcs. - Information Technology	5,636,025	5,354,365	10,153,665	10,740,720	587,055
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	4,793	2,000	2,700	2,000	(700)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,221,482	5,298,544	4,335,056	5,530,000	1,194,944
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,492,119	1,908,398	2,297,705	3,200,000	902,295
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		13,211,938	20,150,466	20,150,466	22,182,390	2,031,924

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Emergency - 911 Administration			No. 14
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	180	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	2,593,303	7,608,399	7,608,399	7,608,399	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		2,593,483	8,064,399	8,064,399	8,064,399	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Emergency - 911 Administration		No. 14	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,638,718	5,479,365	10,278,665	10,865,720	587,055
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Rudnick Immigration Group	2,693	5,000	5,000	5,000	Legal Consulting - Pre-Employment
250	Team Clean		20,000	20,000	20,000	Fire & Police Room Cleaning
250	Vendor to be determined		100,000	100,000	100,000	911 School Training Program
	Total - Class 250	2,693	125,000	125,000	125,000	
251	APCO		700,000	700,000	500,000	Police APCO IntelliComm
251	Cellco Partnership	1,172,000	1,000,000	414,230	485,000	Wireless Services
251	Deccan International	145,350	150,000	150,000	175,000	GIS Deployment Software/Map Info
251	EBA Engineering Inc		25,000	25,000	50,000	GIS Next Generation 911
251	Keystone Computer Associates	111,606	120,000			CAD Consulting
251	Mission Critical Partners	2,092,000	1,845,000	2,000,000	2,200,000	911 Consultant - ESInet & NG911
251	MODIS	120,000		120,000	120,000	CAD Consulting
251	Palman Electric	6,069				Electrical works at PPSB
251	Priority Dispatch Corporation	489,000	539,720	539,720	539,720	PD Mnt/Natl Q Svc & EMD Q Train
251	Versaterm			4,800,000	5,750,000	CAD Implementation & Vxrail Supp.
251	Vesta Solutions	1,500,000	974,645	1,404,715	921,000	911 Vesta Service Maint.
	Total - Class 251	5,636,025	5,354,365	10,153,665	10,740,720	
	Total - All	5,638,718	5,479,365	10,278,665	10,865,720	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Innovation and Technology		04		Emergency - 911 Administration		14
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Miscellaneous	306	800	800	800	Miscellaneous
209	Verizon	1,600,569	2,230,000	2,230,000	2,255,000	911 Telephones & Vesta Upgrade
Total Class 209		1,600,875	2,230,800	2,230,800	2,255,800	
216	APCO		5,000	5,000	5,000	FCC APCO Lic Fees & Renewal
216	CDW	96,491		29,065	40,000	Windows 10 licenses for MDCs
216	CDW/Dell/Insight/SHI	11,580		50,000	50,000	Other software License
216	Environmental Systems Research Inc.	117,660	129,426	129,426	132,870	ESRI Enterprise Software License
216	Insight Public Sector / SHI	3,620	15,933	15,933	20,000	Vipre AntiVirus Software
216	Vendor to be determined		5,000,000	695,116		PPSB: CAD Software Upgrade
216	West Safety Solutions	24,600	75,000	75,000	75,000	Text 911
Total Class 216		253,951	5,225,359	999,540	322,870	
260	CDW/Dell/Insight/SHI	1,622	9,599	9,599	10,000	Various Maint < 50k
260	Motorola	3,183,435	3,288,945	3,260,193	3,520,000	800 MHz Tower System Maint
260	Motorola/Vendor to be determined		1,000,000	1,000,000	1,000,000	Add'l location, encryption -Radios
260	Peraton, Inc.	1,036,425				SOW#67 PD CAD SW & HW Maint
260	Vendor to be determined		1,000,000	28,752	1,000,000	Esinet Cutover
260	Watson Furniture			36,512		Furniture Installation
Total Class 260		4,221,482	5,298,544	4,335,056	5,530,000	
266	Dell			389,307		Software Upgrade
266	Island Tech		292,050	292,050	900,000	Warranty for MDC's
266	Peraton	1,445,329	1,575,000	1,575,000	2,250,000	CAD System Maintenance
266	Various	46,790	11,348	11,348	15,000	Various Maintenance
266	Zclient		30,000	30,000	35,000	Placeholder Software Maint.-Fire
Total Class 266		1,492,119	1,908,398	2,297,705	3,200,000	
410	Forerunner Technology	180				Cortelco Two-Line Telephones
410	Motorola		456,000	456,000	456,000	Motorola TDMA project
Total Class 410		180	456,000	456,000	456,000	
427	B&H Foto & Electronics Corp.	246				Bluetooth Speaker System Kit
427	CDW-G	1,656,000	1,800,000	1,800,000	1,400,000	PPD MDC Purchase
427	CDW Gov	28,470				Headsets
427	Dell	823,922	700,000	120,000	100,000	PCs and Peripheral Equipment
427	Dell			1,500,000	5,206,000	PPSB: CAD Hardware
427	Insight Public Sector	17,840				Headsets
427	Petty Cash Reimbursement	150				PFD Imaging Equipment
427	Northrop Gruman/Peraton		5,033,399	4,043,399		PPSB: CAD Hardware
427	PC Specialists/TIG	48,297		20,000		Upgrade Juniper VPN equip at PPD
427	SHI	18,378				Headsets
427	Vendor to be determined				792,399	Network Switches/Routers for ESINET
427	Vendor to be determined			50,000	10,000	Miscellaneous Hardware
427	Vendor to be determined		75,000	75,000	100,000	Headsets
Total Class 427		2,593,303	7,608,399	7,608,399	7,608,399	

71-530 (Program Based Budgeting Version)

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

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Office of Innovation and Technology		04		Emergency - 911 Administration		14	
Fund		No.					
Grants Revenue		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	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	34,504,496	47,595,000	47,595,000	49,819,099	2,224,099	
900	Advances and Misc. Payments						
Total		34,504,496	47,595,000	47,595,000	49,819,099	2,224,099	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	35,758,525	47,595,000	47,595,000	49,819,099	2,224,099	
Total		35,758,525	47,595,000	47,595,000	49,819,099	2,224,099	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Office of Innovation and Technology		04		Emergency - 911 Administration		14	
Fund		No.					
Grants Revenue		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 - 12/31/23		Advance			
Local (Non-Govt.)		Grant Objective					
Southeast PA (SEPA) Regional ESInet project							
Summary by Class							
Class	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
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	620,000	200,000	200,000	100,000	(100,000)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		620,000	200,000	200,000	100,000	(100,000)	
Summary by Funding Source							
Code	Category	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Revenues	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	60,865	200,000	200,000	100,000	(100,000)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		60,865	200,000	200,000	100,000	(100,000)	
Summary of Positions							
Code	Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							