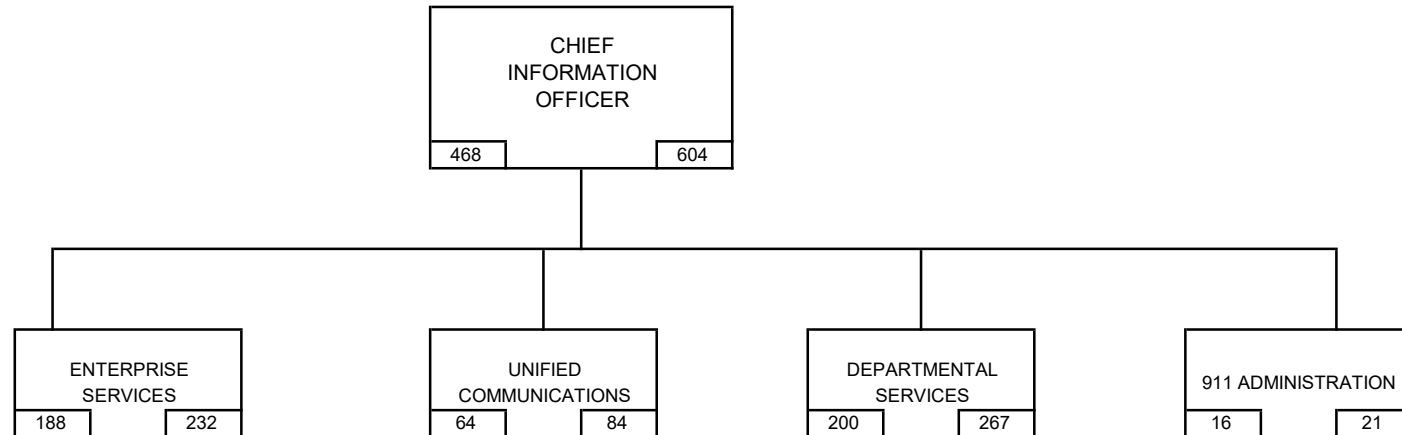


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of Innovation and Technology	04



FY26 PROPOSED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Office of Innovation and Technology								No. 04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	32,603,550	33,623,852	35,148,001	36,016,457	868,456
		b)	Employee Benefits					
		200	Purchase of Services	67,109,601	83,994,872	83,994,872	93,917,811	9,922,939
		300	Materials and Supplies	524,179	521,699	521,699	761,430	239,731
		400	Equipment	5,579,685	17,321,823	20,721,556	29,370,818	8,649,262
		500	Contributions, etc.	2,721				
		800	Payments to Other Funds			606,451		(606,451)
			Total	105,819,736	135,462,246	140,992,579	160,066,516	19,073,937
02	Water	100	Employee Compensation					
		a)	Personal Services	9,062,072	12,331,626	11,281,746	12,336,806	1,055,060
		b)	Employee Benefits					
		200	Purchase of Services	19,729,175	28,620,250	28,606,122	29,733,563	1,127,441
		300	Materials and Supplies	234,192	234,000	234,000	234,000	
		400	Equipment	1,061,936	2,263,110	2,263,110	1,967,468	(295,642)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	30,087,375	43,448,986	42,384,978	44,271,837	1,886,859
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	336,096	308,281	303,634	496,873	193,239
		b)	Employee Benefits					
		200	Purchase of Services	98,979	1,445,895	2,121,519	5,267,559	3,146,040
		300	Materials and Supplies				5,000	5,000
		400	Equipment		829,368		883,649	883,649
		500	Contributions, etc.					
		800	Payments to Other Funds	29,556,056	45,668,000	45,668,000	60,972,220	15,304,220
			Total	29,991,131	48,251,544	48,093,153	67,625,301	19,532,148
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,168,405	2,184,589	2,184,589	2,892,539	707,950
		b)	Employee Benefits					
		200	Purchase of Services	1,138,034	1,764,037	1,764,037	1,774,231	10,194
		300	Materials and Supplies					
		400	Equipment		11,472	11,472	19,968	8,496
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,306,439	3,960,098	3,960,098	4,686,738	726,640
		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	43,170,123	48,448,348	48,917,970	51,742,675	2,824,705
		b)	Employee Benefits					
		200	Purchase of Services	88,075,789	115,825,054	116,486,550	130,693,164	14,206,614
		300	Materials and Supplies	758,371	755,699	755,699	1,000,430	244,731
		400	Equipment	6,641,621	20,425,773	22,996,138	32,241,903	9,245,765
		500	Contributions, etc.	2,721				
		800	Payments to Other Funds	29,556,056	45,668,000	46,274,451	60,972,220	14,697,769
			Total	168,204,681	231,122,874	235,430,808	276,650,392	41,219,584

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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						
Contract Bonuses FY25 Only	(67,317)					(67,317)
Inflation Increases for existing purchases & svcs.		40,095	45,211			85,306
Cable Franchise Renewal - Additional Support		500,000				500,000
Realignment of Capital Support		35,806	(35,806)			
Adj. to Computer Aid Dispatch Upgrade - FY25 Only		(600,000)				(600,000)
Adjustment to Cyber Insurance Premiums		(1,077,528)				(1,077,528)
2026 Special Events - One Time Only		34,000	(3,180,733)		(606,451)	(3,753,184)
PHLConnectED - Realignment	378,450	(383,450)	5,000			
PC Refresh - Streets Department			1,100,000			1,100,000
Maintain and Expand Cyber Security	72,375	2,496,292				2,568,667
Dedicated Support for Prisons IT	304,948					304,948
Support for Capital Projects		5,607,751	21,074			5,628,825
911 Increased Support and Maintenance	180,000	3,269,973	10,934,247			14,384,220
Total General Fund	868,456	9,922,939	8,888,993		(606,451)	19,073,937
Water Fund						
Full Funding of Support Staff	1,055,060					1,055,060
Adjustment to Professional Services / Equipment		1,127,441	(295,642)			831,799
Total Water Fund	1,055,060	1,127,441	(295,642)			1,886,859
Aviation Fund						
Full Funding of Support Staff	707,950					707,950
Adjustment to Professional Services / Equipment		10,194	8,496			18,690
Total Aviation Fund	707,950	10,194	8,496			726,640

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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)
Grants Revenue Fund						
Change in Recurring/Anticipated Grants						
PGW and PPA Radio Services		414,343	829,368			1,243,711
Digital Orthographic Aerial Imagery		73,368				73,368
Public Educational and Government Access Grant	13,664	383,033				396,697
State Interconnectivity Grant		105,400				105,400
Innovation Funds		12,390				12,390
Smart City Initiative - Knight Foundation		138,409				138,409
PHLConnected - Data Engagement Fellow		47,384				47,384
US Ignite (aka Smart Gigabit Communities)		69,302				69,302
Verizon Noise Detection System		87,860				87,860
Serve Philadelphia	179,575	2,594,551	59,281			2,833,407
Verizon Technology Grant		320,000				320,000
Decreased Appropriations for Expiring Grants						
Verizon PEG Grant		(1,100,000)				(1,100,000)
Adjusted Appropriations for Recurring Grants						
911 Appropriations Realign Funding					15,304,220	15,304,220
Total Grants Revenue Fund	193,239	3,146,040	888,649		15,304,220	19,532,148

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Office of Innovation and Technology							No. 04			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase	Increase
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)	(Decrease)	(Decrease)
									in Pos. (Col. 8 less 5) (10)	in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		281,816		305,642			323,494		17,852
2	Full Time	477	41,887,259	580	47,693,514	468	604	50,173,752	24	2,480,238
3	Bonus, Gross Adj.		2,003		202			255,468		255,266
4	PT, Temp/Seas, Bd , SCG		50,471		30,000			30,000		
5	Overtime		927,096		870,026			936,211		66,185
6	Holiday Overtime									
7	Shift/Stress		7,746		8,586			13,750		5,164
8	H&L, IOD, LT-Sick		13,732		10,000			10,000		
9	Expenditure Transfers									
Total		477	43,170,123	580	48,917,970	468	604	51,742,675	24	2,824,705
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		252,627		259,581			252,314		(7,267)
2	Full Time	369	31,484,167	421	34,135,720	358	439	34,952,432	18	816,712
3	Bonus, Gross Adj.		(228)		(1,298)					1,298
4	PT, Temp/Seas, Bd , SCG		50,471							
5	Overtime		798,132		739,662			792,211		52,549
6	Holiday Overtime									
7	Shift/Stress		4,649		4,336			9,500		5,164
8	H&L, IOD, LT-Sick		13,732		10,000			10,000		
9	Expenditure Transfers									
Total		369	32,603,550	421	35,148,001	358	439	36,016,457	18	868,456
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 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of Innovation and Technology	04	Enterprise Services and Digital Solutions	11
Program Description			
<p><i>This program oversees the City's IT infrastructure in a 24-hour data center and houses the technical support center (accessible 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. This program also includes all infrastructure, platforms, software engineering, and guides, for OIT, the administration of human resources, financial resources, professional development, and performance management.</i></p>			
Program Objectives			
<p>Access to Economic Opportunity: A partnership between OIT and the Commerce Department to pilot an AI chatbot represents a significant advancement in facilitating business navigation for entrepreneurs in Philadelphia. This initiative aims to streamline the process through which business owners and prospective entrepreneurs can access vital information, thereby enhancing their ability to make informed decisions. By implementing a standardized AI-driven platform, the City enhances the work of the Commerce Department's Business Navigators, enabling improved service to constituents by ensuring they receive consistent and accurate responses.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Percent of tickets resolved within service level agreement (SLA) terms	79%	85%	85%
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	31,854,924	32,625,347	34,084,659	35,454,544	1,369,885
08	Grants Revenue		50,000	137,940	3,400,060	3,262,120
02	Water	2,998,094	4,294,131	4,294,131	5,129,487	835,356
Total		34,853,018	36,969,478	38,516,730	43,984,091	5,467,361
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	174	188	165	197	9
08	Grants Revenue				8	8
02	Water	23	35	23	27	(8)
Total Full Time		197	223	188	232	9
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	663	235,000	235,000	5,000	(230,000)
08	Grants Revenue	10,854	50,000	137,940	3,400,060	3,262,120
Total		11,517	285,000	372,940	3,405,060	3,032,120
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
OIT	Citywide Tech. Improve. & Enhance.	48,473,000	15,901,000		32,395,000	
Total		48,473,000	15,901,000		32,395,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	7,694,684	8,550,209	8,550,209	8,274,241	(275,967)
Finance	Employee Benefits - Uniform					
Total		7,694,684	8,550,209	8,550,209	8,274,241	(275,967)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,055,812	15,643,135	17,302,447	17,168,262	(134,185)
b)	Employee Benefits					
200	Purchase of Services	15,713,745	16,818,629	16,618,629	18,077,488	1,458,859
300	Materials and Supplies	57,242	65,961	65,961	80,000	14,039
400	Equipment	28,125	97,622	97,622	128,794	31,172
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		31,854,924	32,625,347	34,084,659	35,454,544	1,369,885
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	174	188	165	197	9
105	Full Time - Uniform					
Total		174	188	165	197	9
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		663	235,000	235,000	5,000	(230,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		663	235,000	235,000	5,000	(230,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Asset Management</u>									
1	A362	Asset Management Supervisor	78,888		1				(1)
2	I409	IT Manager	88,485	1	1	1	1	88,485	
3	I646	IT Specialist 3	60,090	1	1	1	1	60,090	
4	I660	IT Supervisor	74,952	1	1	1	1	74,952	1
5	T069	Technical Support Specialist	56,403	1	1	1	1	56,403	
Total - Asset Management				4	4	4	4	279,930	
<u>CAO</u>									
6	A441	Assistant Chief Administrative Officer	76,875	1	1	1	1	76,875	
7	C402	Communications and Creative Specialist	85,947	1	1				(1)
8	C456	Contracts Manager	84,000	1	1	1	1	84,000	
9	I429	IT Director	122,074		1				(1)
Total - CAO				3	4	2	2	160,875	(2)
<u>Creative Services</u>									
10	C738	Creative Specialist	83,233			1	1	83,233	1
11	I646	IT Specialist 3	73,080 - 80,000			4	4	292,659	4
Total - Creative Services						5	5	375,892	5
<u>Data Center</u>									
12	1D22	Computer Operator	46,734 - 51,124		2	1	2	93,468	
13	1D23	Computer Operator II	48,990 - 53,761	1	1	1	1	55,186	
14	1E37	Data Center Manager	90,593 - 111,577		1				(1)
15	1D28	Help Desk/Computer Room Shift Supervisor	62,408 - 80,236		1				(1)
16	I642	IT Platform Administrator 3	88,781	1		1	1	88,781	1
17	I646	IT Specialist 3	75,238	1		1	1	75,238	1
Total - Data Center				3	5	4	5	312,673	
<u>Database Administration (incorporates former Finance Group and Applications Support & Development)</u>									
18	A256	Application Platform Support Manager	110,876	1	1	1	1	110,876	
19	F336	Financial Apps Support Specialist	91,445	1	1	1	1	91,445	
20	I429	Information Technology Director	153,418	1	1	1	1	153,148	
21	I642	IT Platform Administrator 3	106,537	1	1	1	1	106,537	
22	I651	IT Database Administrator	73,000 - 95,000	1	2		2	168,000	
23	P462	Principal Database Administrator	128,733 - 128,733	2	2	2	2	257,466	
Total - Database Management				7	8	6	8	887,472	
<u>Digital Services</u>									
24	C402	Communications & Creative Specialist	85,947			1	1	85,947	1
25	I429	IT Director	122,074			1	1	122,074	1
26	I646	IT Specialist 3	71,950			1	1	71,950	1
27	I657	IT Specialist 4	85,181 - 108,483			6	7	650,584	7
Total - Digital Services						9	10	930,555	10

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos.	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		<u>Enterprise Architecture (formerly Management)</u>								
28	E272	Enterprise Architect	119,715 - 133,172	3	3	3	3	376,493		
29	I409	Information Technology Manager	126,481	1		1	1	126,481	1	
30	I429	IT Director	149,474	1		1	1	149,474	1	
31	I619	IT Analyst 2	75,238	1		1	1	75,238	1	
32	1E77	Programmer Analyst 3	67,823 - 87,182		1				(1)	
		<i>Total - Enterprise Architecture</i>			6	4	6	6	727,686	2
		<u>Financial Administration</u>								
33	D400	Deputy Chief Financial Officer	135,000			1	1	135,000	1	
34	I409	IT Manager	107,648			1	1	107,648	1	
35	I626	IT Administrative Analyst	54,206 - 62,640			2	3	182,640	3	
36	I630	IT Financial Manager	85,000			1	1	85,000	1	
37	I638	IT Contract Specialist	70,065			1	1	70,065	1	
38	S310	Senior IT Administrative Analyst	65,000			1	1	65,000	1	
		<i>Total - Financial Administration</i>					7	8	645,353	8
		<u>City GEO</u>								
39	D160	Deputy Chief Information Officer	143,918		1				(1)	
40	D295	Deputy Director	120,000	2	2	2	2	240,000		
41	3E23	GIS Manager	90,593 - 111,577	1	1	1	1	117,911		
42	I619	IT Analyst 2	70,502 - 77,925	2	2	2	2	148,427		
43	I620	IT Analyst 3	80,573 - 91,361	3	3	3	3	257,941		
44	I621	IT Analyst 4	105,000			1	1	105,000	1	
45	I429	IT Director	138,587		1				(1)	
46	I633	IT Manager	107,483	1	1	1	1	107,483		
47	G622	GIS Systems Engineer	91,361	1	1	1	1	91,361		
48	3E20	GIS Specialist 1	53,448 - 68,721		1				(1)	
49	S415	Software Engineer	80,000		1	1	1	80,000		
		<i>Total - GEO</i>			10	14	12	12	1,148,123	(2)
		<u>Human Resources</u>								
50	1A04	Clerk 3	44,352 - 48,394			1	1	49,219	1	
51	C438	Compliance Officer	118,232			1	1	118,232	1	
52	H916	Human Resources Assistant	66,778			1	1	66,778	1	
53	H914	Human Resources Administrator	85,000				1	85,000	1	
54	S820	Senior Human Resources Assistant	75,464			1	1	75,464	1	
		<i>Total - Human Resources</i>					4	5	394,693	5
		<u>Imaging Services (incorporates former Applications Support and Development)</u>								
55	I260	Imaging IT Support Technician	72,343	1	1	1	1	72,343		
56	I647	IT Systems Engineer 2	88,781	1		1	1	88,781	1	
57	M124	Manager of Imaging Technology	105,428	1	1	1	1	105,428		
		<i>Total - Imaging Services</i>			3	2	3	3	266,552	1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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	2024	2025		2026	Salary	(Decrease)	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/25	(Col. 8	
				6/30/24	Positions	11/24/24	Positions	(9)	less Col. 6)	
			(4)	(5)	(6)	(7)	(8)	(10)	(10)	
58 59	I409 I649	<u>Infrastructure</u>								
		IT Manager	138,721			1	1	138,721	1	
		IT Systems Engineer 4	118,232			1	1	118,232	1	
		Total - Infrastructure				2	2	256,953	2	
		<u>Innovation (formerly Innovation Management)</u>								
		Digital Services Director	143,918		1				(1)	
		Information Technology Director	113,575 - 145,102	4	3	1	4	526,865	1	
		IT Manager	81,198	1	1	1	1	81,198		
		Information Technology Manager	75,000 - 102,109	4	4	3	3	270,619	(1)	
60 61 62 63 64 65 66 67 68 69	D675 I429 I633 I409 I664 I661 I662 I646 I657 S310	IT Platform Engineer 2	50,000				1	50,000	1	
		IT Project Manager 2	76,000 - 94,000	2	2	2	2	166,560		
		IT Specialist 1	77,438		3				(3)	
		IT Specialist 3	70,210	4	1				(1)	
		IT Specialist 4	84,000 - 103,250	7	7				(7)	
		Senior IT Administrative Analyst	80,612	1	1	1	1	80,612		
		Total - Innovation Management			23	23	8	12	1,175,854	(11)
		<u>Mainframe Support (incorporates former Production Control, End User Services, Finance Group and Applications Support & Development)</u>								
		A106	ADABAS Natural Developer	84,859	1	1	1	1	84,859	
70 71 72 73 74 75 76 77 78 79	1D28 1E37 1E62 1E63 I409 I642 I644 I646 1E76	Help Desk/Computer Room Shift Supervisor	62,408 - 80,236	1		1	1	71,938	1	
		Data Center Manager	90,593 - 111,577	1		1	1	97,691	1	
		Systems Programmer	64,034 - 78,851	1	1	1	1	69,220		
		Systems Programmer Project Specialist	77,252 - 99,322	1	1	1	1	100,147		
		Information Technology Manager	133,258		1				(1)	
		IT Platform Administrator 3	85,285		1				(1)	
		IT Software Engineer 2	79,000			1	1	79,000	1	
		IT Specialist 3	72,275		1				(1)	
		Programmer Analyst 2	60,882 - 78,279		2				(2)	
		Programmer Analyst 3	67,823 - 87,182	4	1	4	4	313,285	3	
80 81 82 83	1E77 1E78 O076 S260	Programmer Analyst Project Leader	77,252 - 99,322	1	1	1	1	100,347		
		OBIIE Business Analyst/Developer	91,445	1	1	1	1	91,445		
		Senior Software Engineer	97,159	1	2		1	97,159	(1)	
		Total - Mainframe Support			12	13	12	13	1,105,091	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2024	2025		2026	Salary	(Decrease
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/25	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/24	Positions	11/24/24	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Office of the CIO							
84	2L17	Administrative Specialist 2 - Confidential	71,938	1	1	1			(1)
85	C164	Chief Information Officer	210,000	1	1	1	1	210,000	
86	C167	Chief Information Security Officer	206,000	1		1	1	206,000	1
87	1A04	Clerk 3	44,352 - 48,394	1	1				(1)
88	C438	Compliance Officer	113,575	1	1				(1)
89	D160	Deputy Chief Information Officer	164,705 - 184,470	7	5	7	9	1,598,940	4
90	D400	Deputy Chief Financial Officer	127,927	1	1				(1)
91	D166	Deputy Chief Admin Officer	172,000	1					
92	D176	Deputy Chief of Staff	124,920		1	1	1	124,920	
93	H916	Human Resources Assistant	63,963	2	2				(2)
94	I409	Information Technology Manager	103,408	1	1				(1)
95	I626	IT Administrative Analyst	54,206 - 60,000	2	2				(2)
96	I638	IT Contract Specialist	67,113	1	1				(1)
97	I429	IT Director	115,000				1	115,000	1
98	O082	Office Administrator	40,000	1	2	2	2	80,000	
99	I630	IT Financial Manager	82,600	1	2				(2)
100	I652	IT Resourcing Specialist	130,000				1	130,000	1
101	O100	Office Manager	75,000	2	1	1	1	75,000	
102	S820	Senior Human Resource Assistant	72,492	1	1				(1)
103	S310	Senior IT Administrative Analyst	62,640	1	1		1	62,640	
		Total - Office of the CIO		26	24	14	18	2,602,500	(6)
		Operations (incorporates former Applications Support & Development)							
104	I633	IT Manager	66,778 - 110,346	2	1	2	2	177,124	1
		Total - Platform Engineering		2	1	2	2	177,124	1
		Platform Engineering (includes positions from Finance Group and Applications Support & Development)							
105	A902	Associate System Engineer	80,612	1	1	1	1	80,612	
106	E272	Enterprise Architect	134,354	1	1	1	1	134,354	
107	I409	Information Technology Manager	95,945 - 121,500	1	2				(2)
108	I633	IT Manager	106,000		1				(1)
109	I643	IT Platform Administrator 4	110,876	1	1	1	1	110,876	
110	I647	IT Systems Engineer 2	88,485	1	4	1	1	88,485	(3)
111	I648	IT Systems Engineer 3	96,813	2	2	1	1	96,813	(1)
112	I649	IT Systems Engineer 4	122,074	2	2	1	1	122,074	(1)
113	T073	Technology Development Manager	105,162	1	1	1	1	105,162	
		Total - Platform Engineering		10	15	7	7	738,376	(8)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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	2024	2025		2026	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/25	(Col. 8
			(4)	6/30/24	Positions	11/24/24	Positions	(9)	less Col. 6)
				(5)	(6)	(7)	(8)	(9)	(10)
		<u>Program Management Office (formerly Project Management Office)</u>							
114	A927	Associate Business Analyst	62,640	1	1	1	1	62,640	
115	A926	Associate Project Manager	78,075	1	1	1	1	78,075	
116	B710	Business Analyst	85,000				1	85,000	1
117	I429	Information Technology Director	135,330	2	2	1	1	135,330	(1)
118	I409	Information Technology Manager	120,000		1	1	3	360,000	2
119	I661	IT Project Manager 2	88,485 - 103,250	6	6	4	6	536,816	
120	I619	IT Analyst 2	75,000 - 85,000	1	2	1	2	160,000	
121	I620	IT Analyst 3	82,000 - 96,735	2	2	3	3	272,425	1
122	I621	IT Analyst 4	100,000			1	1	100,000	1
123	I646	IT Specialist 3	85,000				1	85,000	1
124	S310	Senior IT Administrative Analyst	65,000				1	65,000	1
125	S271	Senior Project Manager	102,110 - 116,526	5	4	4	4	443,368	
		Total - PPM		18	19	17	25	2,383,654	6
		<u>Information Security Group</u>							
126	C167	Chief Information Security Officer	200,000		1				(1)
127	D470	Deputy Chief Information Security Officer	130,000 - 140,000	1	2	1	2	290,000	
128	E272	Enterprise Architect	115,000		1				(1)
129	I409	Information Technology Manager	110,976	1	1	1	1	110,976	
130	I427	Information Security Administrator	72,870	1	1	1	1	72,870	
131	I436	Information Security Analyst	95,000	1	1		1	95,000	
132	I620	IT Analyst 4	72,375				1	72,375	1
133	I433	IT Security Engineer	93,690	1	1	1	1	93,690	
		Total - Information Security Group		5	8	4	7	734,911	(1)
		<u>Software Engineering (formerly Web Services)</u>							
134	A906	Associate Web Producer	58,007	1	1				(1)
135	C738	Creative Specialist	83,233	1	1				(1)
136	I620	IT Analyst 3	80,612	1		1	1	80,612	1
137	I633	IT Manager	101,000 - 116,592	1	2	1	2	217,592	
138	I644	IT Software Engineer 2	71,950 - 91,361	3	2	2	3	235,261	1
139	I646	IT Specialist 3	63,963		1				(1)
140	S260	Senior Software Engineer	93,690 - 102,109	4	3	5	5	487,582	2
141	S415	Software Engineer	114,306	1	1	1	1	114,306	
142	W157	Web Producer	65,000	1	1				(1)
		Total - Web Services		13	12	10	12	1,135,353	

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Support Center</u>									
143	A722	Assistant Manager	94,331	1	1	1	1	94,331	
144	A902	Associate Systems Engineer	80,612	1	1	1	1	80,612	
145	I409	Information Technology Manager	85,000	1	1				(1)
146	I619	IT Analyst 2	70,065	1	1	1	1	70,065	
147	I429	IT Director	119,715	1	1	1	1	119,715	
148	I633	IT Manager	94,330	1	1	1	1	94,330	
149	I660	IT Supervisor	74,952 - 83,788	2	3	3	3	233,740	
150	I647	IT Systems Engineer 2	80,612 - 83,233	2		2	2	163,845	2
151	I658	IT Technical Support Specialist 3	65,553 - 67,860	6	4	5	5	333,747	1
152	I659	IT Technical Support Specialist 2	56,000 - 60,090	5	6	5	5	295,557	(1)
153	1D55	Network Support Specialist	73,266 - 73,266	2	2	2	2	146,532	
154	S220	Senior IT Director	125,000				1	125,000	1
155	T069	Technical Support Specialist	52,200 - 54,627	6	9	5	8	419,698	(1)
<i>Total - Support Center</i>				29	30	27	31	2,177,172	1
<u>Applications Support & Development</u>									
156	S415	Software Engineer	79,955		1				(1)
157	I620	IT Analyst 3	77,438		1				(1)
<i>Total - Applications Support & Dev</i>					2				(2)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		174	188	165	197	18,616,792	9	
		Lump Sum						200,000		
		Regular Overtime						50,000		
		Shift Differential/Stress						3,000		
		Expenditure Transfers - BIL Consolidation						(87,444)		
Total Gross Requirements				174	188	165	197	18,782,348	9	
Plus: Earned Increment								11,451		
Plus: Longevity								14,150		
Less: (Vacancy Allowance)								(1,639,687)		
Total Budget								17,168,262		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		146,199		214,693			200,000	(14,693)	
2	Full Time - Civilian	174	15,812,840	188	17,050,847	165	197	16,915,262	(135,585)	9
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,301)		(1,298)				1,298	
5	PT, Temp/Seas, Bd, SCG		25,996							
6	Overtime - Civilian		69,417		35,848			50,000	14,152	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2,590		2,357			3,000	643	
11	H&L, IOD, LT-Sick		71							
12										
Total		174	16,055,812	188	17,302,447	165	197	17,168,262	(134,185)	9

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	189	2,750	8,043	2,750	(5,293)
211	Transportation	19,665	10,000	21,939	22,495	556
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,317,051	8,383,660	8,615,222	9,546,624	931,402
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	534				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	53,946	10,000	107,651	48,000	(59,651)
251	Professional Svcs. - Information Technology	2,822,645	2,845,696	3,074,370	3,804,871	730,501
252	Accounting & Auditing Services					
253	Legal Services			87,188		(87,188)
254	Mental Health & Intellectual Disability Services					
255	Dues	9,768	12,150	12,150	14,070	1,920
256	Seminar & Training Sessions	75,398	145,000	137,502	141,600	4,098
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	148,782	123,350	188,539	142,965	(45,574)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,867,090	3,089,048	3,252,613	3,235,366	(17,247)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	1,073,677	2,191,975	1,108,412	1,113,747	5,335
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	325,000				
285	Rents - Other		5,000	5,000	5,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		15,713,745	16,818,629	16,618,629	18,077,488	1,458,859

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	8,604	15,000	6,396
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	475		2,640		(2,640)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	90				
317	Hospital & Laboratory		5,000	5,000		(5,000)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	55,957	33,698	38,599	65,000	26,401
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	44	15,000	11,118		(11,118)
325	Printing	676				
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		57,242	65,961	65,961	80,000	14,039
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	5,305		3,342		(3,342)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	21,912	97,622	94,280	128,794	34,514
428	Vehicles					
430	Furniture & Furnishings	908				
499	Other Equipment (not otherwise classified)					
Total		28,125	97,622	97,622	128,794	31,172

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Innovation and Technology		04	Enterprise Services and Digital Solutions		11	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,876,591	2,855,696	3,269,209	3,852,871	583,662
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO/Sterling		10,000	17,462	10,000	Employee Background Checks EV Taskforce Staff Augmentation Digital Equity - Annual Benchmarking Miscellaneous Moving & Other Svcs.
250	Kimley-Horn & Associates	53,946				
250	MFR			38,000	38,000	
250	Philadelphia City Fund			50,000		
250	Various Vendors			2,189		
	Total 250	53,946	10,000	107,651	48,000	
251	11:11 Systems Inc./Sungard Availability Service	113,207	56,000	75,742	75,742	Disaster Recovery Service
251	Akkodis	139,992		92,000	92,000	Amazon Web Svc. Consultants
251	Akkodis/MODIS	86,000	92,000			Sr. WebMethods Consultant
251	Cogent Infortech Corporation	135,000		175,000	175,500	IT Staff Aug: Info. Security Specialist
251	Cogent Infortech Corporation			80,000		IT Staff Aug - Landbank Phila.gov
251	Deloitte		175,000			Cyber Sec Risk Eval & Train WS
251	Deloitte		135,000			HIPAA Security Risk Assessment
251	Fund Balance Adjustment	(327,462)				FY24 Fund Balance Adjustment
251	Gartner Group Incorporated	686,420	350,000		443,067	Research Advisory Services
250	Gartner Group Incorporated				40,000	Cybersecurity Readiness
251	Infojini			82,500		IT Staff Aug - Project Manager
251	Koryak	96,000				Enterprise Integrated Platform Solution
251	MFR			35,500		Strategic Design Services
251	Motorola Solutions (Delta Risk LLC)	537,906	590,638	372,731	384,705	ActiveEye Cyber Security
251	P&M Holding Group LLC	17,000				Plan & Solution Architect
251	Park Place Technologies	14,025				Mainframe Tape Library HW Support
251	Philadelphia Mental Health Care Corp	185,640	190,000	27,543		Senior Systems Engineer
251	Pictometry International Corp.	37,290	25,000	25,000	25,000	GIS Software Development
251	Powerling		5,000	5,000		Comcast Cust Feedback Translations
251	Powersolv Inc.	116,400			80,000	IT Staff Aug - Mulesoft Platform Arch.
251	Powersolv Inc.	50,000				IT Staff Aug - Software Engineer
251	RadGov			63,750		IT Staff Aug - Business Analyst
251	Richard Hicks Consulting	7,800				Always On VPN - Implem./Consulting
251	Rubicon Global, LLC	23,975				Smart Trash Collection
251	SHI			85,000		IT Svc. Mngmt.Tool Implementation
251	SmartIMS			50,000		IT Staff Aug - phila.gov Software Eng.
251	Solustaff	260,000	270,000	270,000	270,000	AWS Cloud Engineer
251	Solustaff	190,000	190,000	190,000	190,000	Solarwinds Software Specialist
251	Solustaff	190,350	162,000	162,000	162,000	Cyber Sec Incident Response Analyst
251	Solustaff	171,000	162,000	162,000	162,000	IT Staff Aug - InfoSec Project Mgr
251	Solustaff			65,000	65,000	IT Staff Aug - SIEM Engineer
251	Solustaff			324,000		Staff Aug -Security Engineer
251	SS Holdings Group	2,103	20,000	17,182	20,000	User Testing & Recruitment
	Sub-Total 251	2,732,646	2,422,638	2,359,948	2,185,014	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,876,591	2,855,696	3,269,209	3,852,871	583,662
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(Continued from next page)	2,732,646	2,422,638	2,359,948	2,185,014	
251	Vendor To Be Determined		103,058	233,000	255,000	Various Infras., Sec & Database Svcs
251	Vendor To Be Determined			162,457	162,457	IT Staff Aug - Sr. Systems Engineer
251	Tri-Force Consulting	60,000		60,000		IT Staff Aug - VMWare Engineer
251	Wireless Access Communications	29,999				BIL US Treasury Grants Consultant
251	Vendor To Be Determined		270,000	258,965		Smart Cities Initiative/Pitch & Pilot
251	Vendor To Be Determined		50,000			Digital Equity Support
251	Vendor To Be Determined				270,000	Staff Aug-Id. & Access Mngmt Sr. Eng.
251	Vendor To Be Determined				145,800	Staff Aug-Id. & Access Mngmt Sr. Eng.
251	Vendor To Be Determined				135,000	IT Staff Aug - AWS Security
251	Vendor To Be Determined				135,000	IT Staff Aug - GRC Consultant
251	Vendor To Be Determined				291,600	IT Staff Aug Security Engineer
251	Vendor To Be Determined				225,000	IT Staff Aug Network Security
	Total 251	2,822,645	2,845,696	3,074,370	3,804,871	
	Legal Services					
253	Mullen Coughlin LLC			87,188		Forensics Invest. & Remediation Svcs.
	Total 253			87,188		
	TOTAL - ALL PROFESSIONAL SERVICES	2,876,591	2,855,696	3,269,209	3,852,871	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW-G	4,873,591	4,866,001	4,923,082	4,813,463	MS O365, MFA & Related Licenses
216	CDW-G		145,950			Software Lic Mgmt System Support
216	ESRI	259,471	294,965	325,841	335,616	ARC GIS Software License & Maint
216	Fischer International Systems	6,294				Mainframe TSO Editor
216	IBM Corporation		308,927		233,524	COGNOS-Finance DB&Prisons BIS
216	IBM Corporation	606	627			Various Database Software Requests
216	Insight	7,705	5,000			Various IT Software
216	Interskill Learning, Inc.	1,931				Mainframe Web Based Courses
216	Petty Cash Reimbursements	7,576				Various Small Subscriptions
216	SHI	716,850	711,000	716,850	716,850	Amazon Web Services
216	SHI	28,568	22,844			Various IT Software
216	Various Vendors			15,310	22,364	Various IT Software
216	Vendor To Be Determined		11,385			Tridium Software
216	Wrike, Inc.	61,200	49,723	61,110	61,200	Wrike Licensing
216	Xerox		4,139			E-Compose/XPAF Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				315,000	Data Scanning & Governance Pltf.
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				270,000	Data Loss Prevention Tool
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				93,111	Email Security SaaS
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				67,500	Web Application Sec. Testing SW
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		396,121	372,733	552,600	CrowdStrike Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	78,103	60,000	78,103	78,103	DocuSign Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	43,335	42,953	47,265	43,335	Solarwinds Licensing Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	32,000	33,120	31,601	33,120	ManageEngine ADMgr & AdAudit +
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	42,375	31,439	39,011	39,011	PluralSight Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	31,415	21,025	31,415	31,415	Departmental Adobe Renewals
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	13,385	14,731	14,731	15,467	CARTO Enterprise Engine
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	87,800		195,771	195,771	Abnormal Security Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	174,792		157,313	157,313	LogicGate Gov. Risk & Compl. Tool
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	207,938	190,000	208,763	208,763	Cyclomedia Street View Imagery
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	166,272	168,719	168,719	337,500	Rapid7 AppSpider Nexpose/Metasploit
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	60,425	55,000	60,426	79,645	MuleSoft iPass Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	33,471	34,643	35,811	35,811	SmartRecruiters Online Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	23,467	7,000	6,390		Always On VPN Dyn Prof Configurator
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	20,911	21,643	24,461	25,440	FormStack Enterprise Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	79,003	315,000	315,000	315,000	TeamDynamix Lic. (SysAid Replace.)
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	57,384		26,740		SysAid Cloud Services
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	62,100	55,000	63,963	63,963	Beyond Trust Remote Support Lic.
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	28,109	28,463	28,463	28,463	Atlassian Confluence Licenses
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		23,032	7,292		PagerDuty Licenses
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	9,212	20,000	32,814	16,407	Globalscape FTP Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	19,900	17,978	19,900	19,900	Precisely USPS Address Verification
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		17,140	17,140	17,140	Elastic Site Search Pro Lic. Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	15,495	14,106	15,500	15,500	Terraform Enterprise
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		8,263			Various IT Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	25,792		23,212	23,212	SOC RADAR
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	21,500	321,723	494,492	228,017	Various Infrast., database, sec. SW
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		24,000	24,000	24,000	Lithnet Access Manager
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	19,075	22,000	22,000	23,100	Data Center Infrastructure Mgmt
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		20,000	10,000	10,000	Password Manager Solution
	Total 216	7,317,051	8,383,660	8,615,222	9,546,624	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
256	Thomas Jefferson University		40,000	50,000	50,000	Innovation Academy
256	Online Consulting Inc.	18,246				City-Wide IT Training
256	Petty Cash Reimbursements	57,152	105,000	87,502	91,600	Seminar and Training Sessions
	Total 256	75,398	145,000	137,502	141,600	
260	AERC	6,876	7,500	7,500	25,000	Electronic Waste Disposal
260	Devine Brothers, Inc.	48,427	60,000	60,000	57,000	Electrical Services/HVAC
260	Devine Brothers, Inc.	25,952				Jace Upgrade
260	DocuVault Secure Shredding	700				On-site Mobile Shredding
260	Eaton Technologies			50,000	50,000	UPS Systems Maintenance
260	General Fire Equipment		4,000			Fire Alarm Service/Inspections
260	J.J. Cacchio Enterprises, Inc.		50,000			UPS Systems Maintenance
260	Palman Electric Incorporated	6,374				Electrical Services
260	Petty Cash Reimbursements	99				Various Hardware Repairs
260	Various Vendors			10,965	10,965	Various Hardware Repairs
260	Static Power/Weissco/Quality Uptime Services	60,074		60,074		Emergency UPS Repair
260	Xerox	280	1,850			Printer Maintenance
	Total 260	148,782	123,350	188,539	142,965	
266	Cast Software, Inc.	2,282				Cast Software Renewal Maintenance
266	CDW-G	197,809	254,834	255,333	255,333	MS Unified Support Services
266	Chicago Soft	10,273	11,385	11,385	11,385	Maintenance for MVS/Quickref
266	Computer Design and Integration	56,524				VxRail Nodes Hardware Support
266	Crown Castle		85,000	157,038	82,536	AWS Direct Connect
266	Dell/Insight	1,154,332	514,332	1,075,992	1,094,332	VMWare Support & Maintenance
266	DINO Software Corp.	23,998	25,198	52,076	26,038	DINO Mainframe Software Maint
266	IBM Corporation	573,561	332,775	346,923	346,923	IBM z/OS Support-Suite of Products
266	IBM Corporation	35,220	37,493	37,493	37,493	SoftwareXcel Maintenance
266	IBM Corporation	222,403				IBM Cognos License Support
266	Insight		9,273			Various IT Soft/Hard Supp & Maint
266	Lytrod Software	2,950	3,105			Proform Designer Maintenance
266	MacKinney Systems Inc.	11,955	12,420	12,315	12,420	Mainframe Products
266	Mainline Information Systems	35,901	36,735	36,735	36,735	IBM z14 Support Renewal
266	Mainline Information Systems	90,248				Mainframe Tape Library Upgrade
266	Mythics, Inc.	187,273	129,914	195,638	211,289	Annual Oracle Support Renewals
266	Mythics, Inc.		69,449			Oracle Database Encryption Support
266	SHI		15,758			Various IT Soft/Hard Supp & Maint
266	Software AG	409,743	465,663	465,663	439,904	Core Financial Sys Infrastructure Lic
266	Software AG	101,444	106,506	106,506		Middleware Renewal
266	Software AG		95,608			Middleware Platform Maintenance
266	Trident/Service Express	11,423	17,595			Sun Microsystems Supp & Maint
266	Various			37,580	36,294	SW/HW Maintenance < \$15k each
266	Xerox	95,669	107,500	101,846	101,846	Xerox High Capacity Printers Maint
266	Xerox		7,000	12,465	7,000	Various Printer Maintenance Costs
		3,223,008	2,337,543	2,904,988	2,699,528	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from previous page)</i>	3,223,008	2,337,543	2,904,988	2,699,528	
266	Vestra Resources, Inc.	2,250				GeoLV3 Maintenance Fee
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	45,492	46,301	46,301	35,000	Sectigo/Entrust SSL Mngmt Renewal
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	156,577	162,058	174,100	174,100	CA Suite of Products
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	340,600	352,521		100,000	CommVault Renewal
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	74,313	78,029	75,950	78,029	BMC Mainframe Software Maint
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	24,850	112,596	51,274	148,709	Various IT Soft/Hard Supp & Maint
	Total 266	3,867,090	3,089,048	3,252,613	3,235,366	
280	Alliant Insurance Services	1,073,677	2,191,975	1,108,412	1,113,747	Cyber Security Liability Ins. Prem.
	Total 280	1,073,677	2,191,975	1,108,412	1,113,747	
284	Kevin D. Flynn Development Corporation	325,000				Building Improvements
	Total 284	325,000				
320	IMWOTH LLC	3,000				On-site mobile shredding
320	Innovative Printing Systems	11,330				Printer Cartridge Refills
320	Petty Cash Reimbursements	1,094				Reimbursable Materials and Supplies
320	Singh Construction Company	1,495				36 piece GoBox Electronics Bit Set
320	Spikes Trophies	828				Plaque
320	Staples	33,094	33,698			Office Supplies
320	To be determined			38,599	65,000	Office Supplies
320	WB Mason	5,116				Bottled Water
	Total 320	55,957	33,698	38,599	65,000	
427	CDW LLC	2,501				Hard Drives
427	Forerunner Technologies	2,743				PC/Laptop Replacements
427	Petty Cash Reimbursements	67				EIS Tape Drives
427	PC Specialists	130				Two Factor Security Key
427	SHI International	16,471				Power Distribution Strip
427	To be determined		97,622	94,280	128,794	PC/Laptop Replacements
	Total 427	21,912	97,622	94,280	128,794	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				179,575	179,575
b)	Employee Benefits					
200	Purchase of Services		50,000	137,940	3,161,204	3,023,264
300	Materials and Supplies				5,000	5,000
400	Equipment				54,281	54,281
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000	137,940	3,400,060	3,262,120
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				8	8
105	Full Time - Uniform					
Total					8	8
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		854		87,940	443,285	355,345
Federal					2,833,407	2,833,407
State						
Other Governments		10,000	50,000	50,000	123,368	73,368
Other Funds of the City						
Total		10,854	50,000	137,940	3,400,060	3,262,120

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 - 7/1/26		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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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		50,000	50,000	123,368	73,368
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000	50,000	123,368	73,368
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	10,000	50,000	50,000	123,368	73,368
400	Local (Non-Governmental)					
Total		10,000	50,000	50,000	123,368	73,368
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 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 2026 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	Mayor's Fund for Philadelphia - Innovation Funds		G04383	040175	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/24 - 6/30/26		Advance		
X	Local (Non-Govt.)	Grant Objective				
<p>This grant is to be used as follows: To support Philadelphia's civic innovation by providing matching funds that will allow Philadelphia to engage CitySmart USA to conduct challenges and studies over an extended period of time.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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				12,390	12,390
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					12,390	12,390
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				12,390	12,390
Total					12,390	12,390
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 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	Smart City Initiative - Knight Foundation		G04384	Various	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/21 - 6/30/26		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 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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				138,409	138,409
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					138,409	138,409
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	854			138,409	138,409
Total		854			138,409	138,409
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 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		
	Other Govt.	7/1/25 - 6/30/26		Advance		
X	Local (Non-Govt.)	Grant Objective				
<p>To support the start-up and ongoing implementation of the PHLConnectedED 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 PHLConnectedED program.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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				47,384	47,384
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					47,384	47,384
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				47,384	47,384
Total					47,384	47,384
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 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 (aka Smart Gigabit Communities-Task Order 1)		G04L09	040283	
	State	Award Period	Type of Grant			
	Other Govt.	7/1/25 - 6/30/26	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	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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				69,302	69,302
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					69,302	69,302
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				69,302	69,302
Total					69,302	69,302
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 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	Vehicle Noise Detection System - PPA			TBD	TBD
	State	Award Period		Type of Grant		
	Other Govt.	12/9/2024 - 12/8/2025		Advance		
X	Local (Non-Govt.)	Grant Objective				
<p>To establish and maintain a system for detecting and reporting vehicle noise detection in support of Philadelphia public safety agencies.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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			87,940	175,800	87,860
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				87,940	175,800	87,860
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			87,940	175,800	87,860
Total				87,940	175,800	87,860
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 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	
X	Federal	Serve Philadelphia - NTIA Digital Equity Competitive Grant Program - MPCFP		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	1/21/2025 - 12/31/2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Through city agencies and nonprofit partners, Philly Digital Empowerment Network will scale a highly adaptable and sustainable ecosystem to provide digital inclusion services across Philadelphia. The grants overarching goals are to 1) Increase access to the internet and devices and 2) Provide digital navigation and digital skill programming to drive economic mobility.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services				179,575	179,575
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				2,594,551	2,594,551
300	Materials and Supplies				5,000	5,000
400	Equipment				54,281	54,281
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,833,407	2,833,407
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal				2,833,407	2,833,407
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,833,407	2,833,407
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				8	8
105	Full Time - Uniform					
Total					8	8

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,362,214	3,171,041	3,171,041	2,657,291	(513,750)
b)	Employee Benefits					
200	Purchase of Services	635,880	1,103,090	1,103,090	2,452,196	1,349,106
300	Materials and Supplies					
400	Equipment		20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,998,094	4,294,131	4,294,131	5,129,487	835,356
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	23	35	23	27	(8)
105	Full Time - Uniform					
Total		23	35	23	27	(8)
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 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 2026 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 Range (in dollars)	Fiscal 2024 Actual Pos. 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run -PPE 11/24/24	Fiscal 2026 Budgeted Positions	Annual Salary 7/1/25	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A600	Assistant Director	110,000		1	1	2	220,000	1
2	B710	Business Analyst	85,000		1				(1)
3	1D22	Computer Operator	46,734 - 51,124	1	2	1	1	48,185	(1)
4	1D23	Computer Consol Operator 2	48,990 - 53,761	2	3	2	2	106,886	(1)
5	1E36	Computing Systems Operations Manager	105,416 - 135,526	1	1	1	1	136,751	
6	D029	Database Administrator 2	66,950		1				(1)
7	D176	Deputy Chief of Staff	120,000	1					
8	D295	Deputy Director	125,795	1	1	1	1	125,795	
9	D748	Director of Web & Application Services	130,953	1	1	1	1	130,953	
10	E272	Enterprise Architect	105,000		1				(1)
11	1D28	Help Desk/Computer Room Shift Supervisor	62,408 - 80,236	2	1	2	2	144,694	1
12	I427	Information Security Administrator	79,903	1	1	1	1	79,903	
13	1E13	Information Systems Group Manager	96,783 - 124,430	1	1	1	1	126,055	
14	I409	Information Technology Manager	95,772	1	1	1	1	95,772	
15	1E70	Information Technology Trainee	49,609 - 63,773				1	63,773	1
16	I630	IT Financial Manager	74,952	1	1	1	1	74,952	
17	I633	IT Manager	107,215 - 123,606	2	2	2	2	230,820	
18	I643	IT Platform Administrator	108,590	1	1	1	1	108,590	
19	I436	IT Security Analyst	89,903				1	89,903	1
20	I647	IT Systems Engineer 2	94,331	1	1	1	1	94,331	
21	I649	IT Systems Engineer 4	116,525 - 116,525	2	2	2	2	233,050	
22	I658	IT Technical Support Specialist 3	71,775	1	1	1	1	71,775	
23	I659	IT Technical Support Specialist	50,000 - 55,000		2				(2)
24	P462	Principal Database Administrator	131,452	1	1	1	1	131,452	
25	P461	Principal Systems Engineer	106,288		1				(1)
26	1E75	Programmer Analyst 1	53,448 - 68,721		1				(1)
27	S220	Senior IT Director	149,712		2		1	149,712	(1)
28	S260	Senior Software Engineer	99,879	1	1	1	1	99,879	
29	1E62	Systems Programmer	64,034 - 82,320		1				(1)
30	1E64	Systems Programmer Supervisor	90,593 - 116,486	1	1	1	1	110,634	
31	1E26	Water Information Center Manager	96,783 - 124,430		1				(1)
Total				23	35	23	27	2,673,865	(8)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		23	35	23	27	2,673,865	(8)	
		Lump Sum						5,000		
		Regular Overtime						75,000		
		Part-Time/Temporary/Seasonal						20,000		
		Shift Differential						3,750		
Total Gross Requirements				23	35	23	27	2,777,615	(8)	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(120,324)		
Total Budget								2,657,291		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		8,300		5,000			5,000		
2	Full Time - Civilian	23	2,292,298	35	3,067,291	23	27	2,553,541	(513,750)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,113							
5	PT, Temp/Seas, Bd, SCG				20,000			20,000		
6	Overtime - Civilian		57,406		75,000			75,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		3,097		3,750			3,750		
11	H&L, IOD, LT-Sick									
12										
Total			23		2,362,214			35		3,171,041

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	18,475	158,750	158,416	1,708,516	1,550,100
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	114,917	191,627	191,627	257,400	65,773
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,352				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				1,945	1,945
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	442,178	604,724	605,058	409,118	(195,940)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	58,958	147,989	147,989	75,217	(72,772)
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		635,880	1,103,090	1,103,090	2,452,196	1,349,106

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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		20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			20,000	20,000	20,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	114,917	191,627	191,627	257,400	65,773
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cogent Infotech Corporation	15,000	51,000	42,000	17,500	Information Security Specialist
251	Deloitte Consulting (Koryak Consulting)		75,000	75,000		Plan and Solution Architect
251	Motorola Solutions	59,767	65,627	65,627	41,500	ActiveEye Security Services
251	Solustaff LLC				16,200	InfoSec Project Manager / Analyst
251	Solustaff LLC	40,150		9,000	16,200	Cyber Sec. Incident Response Analyst
251	Vendor to Be Determined				133,600	IT Staff Augmentation: Security
251	Vendor to Be Determined				32,400	IT Staff Augmentation: Security Eng.
	Total - 251	114,917	191,627	191,627	257,400	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	Abnormal Security				10,346	Abnormal Email Security
216	ESRI				264,013	ESRI ARC GIS Software Lic.-Indoors
216	Insight	18,475	18,750	18,750	18,753	Rapid7 InsightAppSec
216	Software AG		115,000	115,000		Software AG Licenses & Maint.
216	Vendor to be determined		15,000	14,666		Enterprise Security Services
216	Vendor to be determined				39,612	CrowdStrike Licenses (renewal)
216	Vendor to be determined				108,278	IT Security Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		10,000	10,000	140,000	CycloMedia Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				17,479	LogicGate
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				907,934	MS Annual Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				199,522	Amazon Web Services (AWS)
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				2,579	SOC Radar
	Total	18,475	158,750	158,416	1,708,516	
266	CDW-G	5,055	169,889	170,223	170,222	MS Premier/Unified Support Services
266	CDW-G		6,375	6,375		Entrust SSL Management
266	Dell		10,000	10,000		Computer HW/SW
266	Fischer		3,500			Annual Maint for BlueZone Emulator
266	IBM	191,187	160,000	160,000	112,000	IBM z/OS Support-Suite of Products
266	Software AG	102,436	120,000	120,000	102,436	Software AG Maintenance & Supp.
266	Service Express (formerly Trident)		20,960	20,960	20,960	Trident Mainframe Support
266	Vendor to be Determined		114,000	114,000		SEIM Operating Support
266	Xerox	143,500				High Capacity Printer Maintenance
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI			3,500	3,500	SW Maint.-BlueZone Emulator
	Total	442,178	604,724	605,058	409,118	
280	Alliant Insurance Services	58,958	147,989	147,989	75,217	Cyber Liability Insurance Premium
	Total	58,958	147,989	147,989	75,217	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	24,328,266	35,116,276	39,502,083	37,083,786	(2,418,297)
08	Grants Revenue	435,075	2,138,944	1,892,613	2,753,021	860,408
02	Water	1,862,804	2,549,612	2,537,316	2,645,447	108,131
09	Aviation	762,152	1,075,200	1,075,200	1,075,200	
Total		27,388,297	40,880,032	45,007,212	43,557,454	(1,449,758)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	57	64	52	71	7
08	Grants Revenue	4	4	4	4	
02	Water	7	8	8	9	1
Total Full Time		68	76	64	84	8
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	15,865,178	15,938,000	14,275,000	12,848,000	(1,427,000)
08	Grants Revenue	384,229	2,138,944	1,892,613	2,753,021	860,408
Total		16,249,407	18,076,944	16,167,613	15,601,021	(566,592)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,871,955	2,011,911	2,011,911	2,203,004	191,093
Finance	Employee Benefits - Uniform					
Total		1,871,955	2,011,911	2,011,911	2,203,004	191,093

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,415,428	4,483,489	4,663,112	5,057,084	393,972
b)	Employee Benefits					
200	Purchase of Services	17,841,346	23,333,530	23,533,530	24,503,445	969,915
300	Materials and Supplies	466,937	455,738	455,738	681,430	225,692
400	Equipment	1,604,555	6,843,519	10,243,252	6,841,827	(3,401,425)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds			606,451		(606,451)
900	Advances and Misc. Payments					
Total		24,328,266	35,116,276	39,502,083	37,083,786	(2,418,297)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	57	64	52	71	7
105	Full Time - Uniform					
Total		57	64	52	71	7
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		15,865,178	15,938,000	14,275,000	12,848,000	(1,427,000)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		15,865,178	15,938,000	14,275,000	12,848,000	(1,427,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2024	2025		2026	Salary	(Decrease
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/25	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/24	Positions	11/24/24	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Administration</u>									
1	I429	Information Technology Director	139,831	1	1	1	1	139,831	
2	S310	Senior Information Technology Admin Analyst	66,778	1	1	1	1	66,778	
		Subtotal Administration		2	2	2	2	206,609	
<u>Business Office</u>									
3	S310	Senior Information Technology Admin Analyst	67,910	1	1	1	1	67,910	
4	I626	IT Administrative Analyst	56,402- 57,813	2	3	2	3	168,844	
5	I660	IT Supervisor	73,911	1	1	1	1	73,911	
6	V352	Video Surveillance Systems Field Technician	54,026	1					
		Subtotal Business Office		5	5	4	5	310,665	
<u>Network</u>									
7	S287	Senior Network Engineer	173,280	2	3	2	2	173,280	(1)
8	I656	IT Network Engineer 2	72,343 - 80,000	1	1	1	2	152,343	1
9	I641	IT Network Engineer 4	114,510 - 135,835	2	2	2	2	250,345	
10	I653	IT Security Analyst	104,100	1	2	1	1	104,100	(1)
11	C204	Chief Network Operations Officer	159,908	1	1				(1)
12	D160	Deputy Chief Information Officer	175,000			1	1	175,000	1
		Subtotal Network		7	9	7	8	855,068	(1)
<u>ITCC</u>									
13	D295	Deputy Director	117,266	1	1				(1)
14	I429	Information Technology Director	125,000				1	125,000	1
15	I409	IT Manager	90,000 - 104,474	2	2	1	2	194,474	
16	T069	IT Technical Support Specialist 1	50,000 - 52,325		5	3	5	254,650	
17	I659	IT Technical Support Specialist 2	66,777	1	1	1	1	66,777	
		Subtotal ITCC		4	9	5	9	640,901	
<u>Communications Field Ops</u>									
18	7K34	Communications Systems Crew Chief	52,905 - 58,245	1	1	1	1	59,070	
19	7K36	Communications Audio Visual Tech	48,990 - 53,761	3	3	3	3	161,283	
20	7K64	Electronic Technician 2	57,826 - 63,820	1	2	2	2	127,640	
21	7K68	Electronic Technician Group Leader	61,917 - 68,474	2	2	2	2	134,772	
22	V352	Video Surveillance Field Technician	50,000 - 56,403	6	8	6	8	434,245	
23	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	73,466	
24	I409	IT Manager	83,232 - 90,000	1	2	1	2	173,232	
25	I640	IT Platform Engineer	50,000 - 57,813	7	7	6	7	384,242	
26	I664	IT Platform Engineer 2	50,000 - 64,299	1	2	1	2	114,299	
27	U661	Utility Specialist	58,490		1	1	1	58,490	
28	I655	VSS Liaison	70,000 - 88,781		2	3	3	232,281	1
		Subtotal Communications Field Ops		23	31	27	32	1,953,020	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
29	P594	<u>Project Office</u>	101,861						
		Project Manager Co-op IT		1	1	1	1	101,861	
		Subtotal Project Office		1	1	1	1	101,861	
30	U661	<u>Service Desk</u>	56,187						
		Utility Specialist		1					
		IT Technical Support Specialist 1		4					
31	T069	Subtotal Service Desk	50,000 - 52,325	5					
		<u>Communication Services</u>							
		Electronic Technician 2 (VSS)		1					
32	7K64	Technical Support Specialist (Mobile)	57,826 - 63,820	4	3	3	3	154,400	
34	I633	IT Manager	85,000				1	85,000	1
35	I640	IT Platform Engineer	55,377	1					
36	I660	IT Supervisor	77,684	1	1	1	1	77,684	
37	I659	IT Technical Support Specialist 2	62,500				1	62,500	1
38	I626	IT Administrative Analyst	54,026	1					
		Subtotal Communication Services	8	4	4	6	379,584	2	
		<u>Cable Television</u>							
39	I664	IT Platform Engineer 2	67,113		1				(1)
		Subtotal Cable Television		1				(1)	
		<u>System Maintenance</u>							
40	7K35	Communications Systems Manager	59,763 - 76,838	1	1	1	1	78,263	
41	7K36	Communications Audio Visual Technician	48,990 - 53,761	1	1	1	1	54,768	
		Subtotal System Maintenance	2	2	2	2	133,031		
		<u>PHLConnectED</u>							
42	TBD	Digital Navigator Specialist	50,000 - 60,000				6	378,450	6
		Subtotal System Maintenance				6	378,450	6	
		Total Unified Communications	57	64	52	71	4,959,189	7	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		57	64	52	71	4,959,189	7	
		Lump Sum						22,314		
		Regular Overtime						477,211		
		Shift Differential						3,000		
		Sick Pay						10,000		
Total Gross Requirements				57	64	52	71	5,471,714	7	
Plus: Earned Increment								385		
Plus: Longevity								11,675		
Less: (Vacancy Allowance)								(426,690)		
Total Budget								5,057,084		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		666		24,922			22,314	(2,608)	
2	Full Time - Civilian	57	3,842,855	64	4,153,175	52	71	4,544,559	391,384	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		24,475							
6	Overtime - Civilian		533,736		474,623			477,211	2,588	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		35		392			3,000	2,608	
11	H&L, IOD, LT-Sick		13,661		10,000			10,000		
12										
Total		57	4,415,428	64	4,663,112	52	71	5,057,084	393,972	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Innovation and Technology		04	Unified Communications			12
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	9,454,767	15,283,615	15,418,261	15,694,899	276,638
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	253,297	372,484	372,484	392,498	20,014
220	Electric Current	62,000	295,000	15,000	295,000	280,000
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	2,952,519	2,239,218	2,047,688	2,325,805	278,117
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,597			17,456	17,456
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,244,843	1,100,005	1,100,005	1,102,875	2,870
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,826,955	3,992,127	4,536,530	4,653,432	116,902
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems	21,648	22,081	22,082		(22,082)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	21,720	29,000	21,480	21,480	
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		17,841,346	23,333,530	23,533,530	24,503,445	969,915

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	465,176	454,318	454,318	675,010	220,692
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,467	785	785	785	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing				5,000	5,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	294	635	635	635	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		466,937	455,738	455,738	681,430	225,692
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	972,277	6,175,000	1,817,670	1,175,000	(642,670)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,335				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,988				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	628,955	668,519	8,425,582	5,666,827	(2,758,755)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,604,555	6,843,519	10,243,252	6,841,827	(3,401,425)

71-53L (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,952,519	2,239,218	2,047,688	2,325,805	278,117
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Akkodis/MODIS	80,000	75,000	39,528	75,000	IT Staff Aug.-Telecom Project Mngmt
251	CBG Communications	145,750	230,000	230,000	230,000	Telecom and Cable Franchise
251	Cellco Partnership	1,191,409	1,110,058	954,000	1,170,805	EVDO Connectivity
251	Crown Castle	38,160	38,160	38,160	40,000	Dark Fiber Connection Installation
251	Philadelphia City Fund	703,500				PHLConnectED Internet Services
251	Solustaff (formerly listed as Keystone)	100,000	100,000	100,000	100,000	Staff Aug- Network Ops. Ctr. Eng.
251	Solustaff	256,000	256,000	256,000	280,000	Staff Aug - Network Engineer
251	Solustaff	320,000	280,000	280,000	280,000	Staff Aug-Firewall Migration Analyst
251	Upland Software Inc.	117,700	150,000	150,000	150,000	Call Accounting System
	Total - Class 251	2,952,519	2,239,218	2,047,688	2,325,805	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	1,480,670	1,483,181	1,537,582	1,537,582	Smart Phones & Cell Phones
209	AT&T Mobility				349,535	Fire Pers Acct System Devices
209	Comcast	20,950	27,000	27,000	27,000	Cable TV & Internet Service
209	Comcast	2,982,326	2,678,148	2,820,000	2,820,000	iNet Services
209	Comcast				34,000	2026 Special Events NW Connectivity
209	Forerunner	176,477	407,286	416,538	355,400	Telephone SW License & Support
209	Graybar				23,000	PVSSP Camera Installs
209	MCI	613,212	530,000	597,517	586,032	Telephone Managed Services
209	Nu Vision	255,455				Telephone Installations
209	T-Mobile		1,780,000	1,720,000	1,396,550	PHL ConnectED Internet Service
209	Verizon	3,869,295	4,360,000	4,281,624	4,005,800	Telephone Service
209	Verizon		4,000,000	4,000,000	4,500,000	Verizon Franchise Agreement
209	Windstream/Broadview Networks	56,382	18,000	18,000	60,000	Long Distance/Int'l. Phone Svc.
Total - Class 209		9,454,767	15,283,615	15,418,261	15,694,899	
216	CDW-G	33,613	34,900	34,900	24,637	Citywide Zoom Licenses
216	PC Specialists Inc./TIG			113,328	117,861	Lookout Mobile Security
216	PC Specialists Inc./TIG	219,684	337,584	224,256	250,000	Juniper Secure Edge network SW
Total - Class 216		253,297	372,484	372,484	392,498	
220	PECO	12,000	15,000	15,000	15,000	PECO Service for PVSSP
220	PECO	50,000	280,000		280,000	PVSSP Monthly PECO Charges
Total - Class 220		62,000	295,000	15,000	295,000	
260	Motorola	977,005	977,005	977,005	977,005	800 MHz Radio Maintenance
260	PECO	200,000	50,000	50,000	50,000	PVSSP Make Ready Work
260	Tyco/Johnson Controls Security	65,150	70,000	70,000	72,800	PVSSP Video Mngmt. Sys Maint.
260	Xerox	2,688	3,000	3,000	3,070	Copier Maintenance
Total - Class 260		1,244,843	1,100,005	1,100,005	1,102,875	
266	Berkshire	15,331	15,331	16,098	16,098	CCTV Repairs for Kelton System
266	Computer Design and Integration			119,800		Palo Alto Firewall HW/SW Support
266	Graybar Electric	2,201			1,386	VSS Splicer Repair
266	Johnson Controls Security Solutions	28,412				PVSSP Support and Maintenance
266	OneDiversified	73,985	30,000	30,000	30,000	Broadcast/Studio Equipment Supp.
266	PC Specialists Inc.	3,424,311	3,425,395	3,849,231	4,265,365	CityNet 3/Firewall/Juniper S&M
266	SHI International/Insight/CDWg	19,300	180,052	180,052	195,000	Maintenance for F5/Netscout
266	SHI International/Insight/CDWg/TIG	177,733	109,950	109,950	138,833	Software Support and Maintenance
266	Telvue Corporation	11,033	6,750	6,750	6,750	Cloudcast Equipment Support
266	Verizon	74,649	224,649	224,649		NAC Support/PCS Support
Total - Class 266		3,826,955	3,992,127	4,536,530	4,653,432	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Forerunner Technologies	228				Video/Audio Equipment & Svcs.
310	Forerunner Technologies				219,000	2026 Spec. Ev.- Audio/Visual Equip.
310	Graybar	232,557	64,129	64,129	62,486	PVSSP/Electrical Supplies
310	IRIS LTD, Inc.	11,670				ID Cards - Personnel Account. Sys.
310	Johnson Controls Security Solutions	3,797				PVSSP Parts/Materials
310	Motorola	216,137	389,689	389,689	389,689	Radio Parts & Access. - Police&Fire
310	OneDiversified	285				Battery
310	Various Vendors			500	3,835	Electrical/Communication Materials
310	Warehouse Battery Outlet	502	500			Electrical/Communication Materials
Total - Class 310		465,176	454,318	454,318	675,010	
410	Avenues International	473				Electrical/Lighting/Comm. Equip.
410	B & H Foto Electronics	20,937				Sound Equipment
410	CDW/CDI/SHI/TIG	18,444				Wireless Access Points
410	Focus Camera	3,204				Powered Speakers
410	Forerunner Technologies	34,189	80,000	80,000	80,000	Cabling/Install -Wireless Access Pts
410	Forerunner Technologies/Graybar	244,792	145,000	145,000	145,000	PVSSP Camera/Fiber/Electrical Equip.
410	Holzberg Communications	136				Airfit Speaker Pole & Adapter
410	Johnson Controls Security Solutions	475,542	725,000	725,000	725,000	PVSSP Equipment
410	Motorola	161,408	5,000,000			Police and Fire Radios
410	Mr. Cheapo.com LLC	11,190				Powered Speakers
410	OneDiversified	1,962	225,000	225,000	225,000	Broadcast Equipment
410	Various Vendors			642,670		2026 Special Events
Total - Class 410		972,277	6,175,000	1,817,670	1,175,000	
427	CDW/Dell/SHI	627,469	652,519	652,519	652,519	Mobile Data Comp Equip/Peripherals
427	Motorola			5,000,000	5,000,000	Police and Fire Radios
427	Various Vendors			2,757,063		2026 Special Events
427	Various Vendors	1,486	16,000	16,000	14,308	Various UC Supplies
Total - Class 427		628,955	668,519	8,425,582	5,666,827	
804	Payment to the Capital Fund			606,451		2026 Special Events
Total - Class 804				606,451		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	336,096	308,281	303,634	317,298	13,664
b)	Employee Benefits					
200	Purchase of Services	98,979	1,001,295	1,588,979	1,606,355	17,376
300	Materials and Supplies					
400	Equipment		829,368		829,368	829,368
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		435,075	2,138,944	1,892,613	2,753,021	860,408
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)		336,096	736,427	1,793,634	1,410,331	(383,303)
Federal						
State						
Other Governments		48,133	1,402,517	98,979	1,342,690	1,243,711
Other Funds of the City						
Total		384,229	2,138,944	1,892,613	2,753,021	860,408

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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.		4/1/24 - 3/31/26		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 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	60,846	311,627	60,846	286,766	225,920	
300	Materials and Supplies						
400	Equipment		450,936		450,936	450,936	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		60,846	762,563	60,846	737,702	676,856	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)		(4)	(5)	(6)	(7)	
100	Federal						
200	State	60,846					
300	Other Governments		762,563	60,846	737,702	676,856	
400	Local (Non-Governmental)						
Total		60,846	762,563	60,846	737,702	676,856	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 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.	9/1/25 - 8/31/26		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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	38,133	261,522	38,133	226,556	188,423
300	Materials and Supplies					
400	Equipment		378,432		378,432	378,432
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		38,133	639,954	38,133	604,988	566,855
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	48,133	639,954	38,133	604,988	566,855
400	Local (Non-Governmental)					
Total		48,133	639,954	38,133	604,988	566,855
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 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 2026 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	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 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	336,096	308,281	303,634	317,298	13,664
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		428,146		383,033	383,033
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		336,096	736,427	303,634	700,331	396,697
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)		(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	336,096	736,427	303,634	700,331	396,697
Total		336,096	736,427	303,634	700,331	396,697
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 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	Verizon PEG Grant		G04L04	040233	
	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 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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			1,400,000	300,000	(1,100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,400,000	300,000	(1,100,000)
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)		(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			1,400,000	300,000	(1,100,000)
Total				1,400,000	300,000	(1,100,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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	Verizon Technology Grant			G04L04		040234
	State	Award Period			Type of Grant		
	Other Govt.	7/1/25 - 6/30/26			Advance		
X	Local (Non-Govt.)	Grant Objective					
<p>Technology initiatives associated with use of dark fiber per the Verizon Franchise Agreement.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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			90,000	410,000	320,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				90,000	410,000	320,000	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)		(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)			90,000	410,000	320,000	
Total				90,000	410,000	320,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	610,869	602,844	634,733	698,979	64,246
b)	Employee Benefits					
200	Purchase of Services	1,251,935	1,946,768	1,902,583	1,946,468	43,885
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		1,862,804	2,549,612	2,537,316	2,645,447	108,131
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	8	8	9	1
105	Full Time - Uniform					
Total		7	8	8	9	1
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 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 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	7K36	Communications/Audio-Visual Technician	48,990 - 53,761	1	1	1	1	54,586	(1)	
2	E695	Executive Assistant	66,960		1					
3	I626	IT Administrative Analyst	56,403	1	1		1	56,403		
4	I409	Information Technology Manager	90,000			1	1	90,000		
5	I640	IT Platform Engineer	50,000	1	1		1	50,000		
6	I641	IT Network Engineer 4	108,590	1	1	1	1	108,590		
7	S310	Senior IT Administrative Analyst	65,000			1	1	65,000		
8	S287	Senior Network Engineer	85,987 - 94,331	2	2	2	2	180,318		
9	U661	Utility Specialist	56,403	1	1	1	1	56,403		
		Lump Sum						3,000		
		Regular Overtime						57,000		
Total Gross Requirements				7	8	8	9	721,300	1	
Plus: Earned Increment										
Plus: Longevity								825		
Less: (Vacancy Allowance)								(23,146)		
Total Budget								698,979		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				10,636			3,000	(7,636)	
2	Full Time - Civilian	7	561,744	8	580,733	8	9	638,979	58,246	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		49,125		43,364			57,000	13,636	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	610,869	8	634,733	8	9	698,979	64,246	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Unified Communications		12	
Fund		No.				
Water		02				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	662,385	1,279,085	1,251,942	1,245,401	(6,541)
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	360,000	421,028	421,028	442,079	21,051
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	115,937	116,000	116,000	121,800	5,800
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	113,613	130,655	113,613	137,188	23,575
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		1,251,935	1,946,768	1,902,583	1,946,468	43,885

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	360,000	421,028	421,028	442,079	21,051	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Cellco <						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	330,000	362,177	362,177	380,286	Smart Phones & Cell Phones
209	Comcast	235,164	235,164	235,164	246,922	Cable TV & Internet Service
209	MCI	20,000	20,000	20,000	20,000	Telephone Managed Services
209	Various Vendors		300	300		Various Communication Services
209	Verizon	77,221	661,444	634,301	598,193	Telephone Svc. & Equip. Installation
	Total	662,385	1,279,085	1,251,942	1,245,401	
260	Motorola	115,937	116,000	116,000	121,800	Motorola 800MHz Maintenance
	Total	115,937	116,000	116,000	121,800	
266	Motorola		130,655			Motorola 800MHz Maintenance
266	PC Specialists	113,613		113,613	137,188	Motorola 800MHz Maintenance
	Total	113,613	130,655	113,613	137,188	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	762,152	1,075,200	1,075,200	1,075,200	
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		762,152	1,075,200	1,075,200	1,075,200	
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 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 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 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 2026 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 (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	594,827	915,200	915,200	907,200	(8,000)
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	35,000	26,000	26,000	27,300	1,300
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	128,777	130,000	130,000	136,500	6,500
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,548	4,000	4,000	4,200	200
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		762,152	1,075,200	1,075,200	1,075,200	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	35,000	26,000	26,000	27,300	1,300	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Cellco Partnership	35,000	26,000	26,000	27,300	EVDO Connectivity	
	Total	35,000	26,000	26,000	27,300		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 Microsoft Office suites, that automate and simplify business processes and workflows, server storage, and computer operations. Staff also provide City departments and offices with self-service platforms for business productivity, collaboration, analysis, and GIS, as well as data analytics and transformation platforms.</i></p>			
Program Objectives			
<p>Fire Department IT Modernization: OIT will complete implementation of the Fire Department's new Personnel Accountability Solution, providing enhanced visibility and accountability of Fire personnel on scene and continuing multiyear infrastructure upgrades at all Fire stations.</p> <p>Police Pedestrian/Vehicle Investigation Replacement: OIT will collaborate with the Police Department (PPD) to evaluate, select, and contract for a robust field-level reporting tool to replace the existing Pedestrian/Vehicle Investigation application.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Percentage of all application-related tickets/issues resolved within service level agreement (SLA)	83%	85%	85%
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	35,705,866	39,880,609	39,565,823	45,903,952	6,338,129
02	Water	25,226,477	36,605,243	35,553,531	36,496,903	943,372
09	Aviation	1,544,287	2,884,898	2,884,898	3,611,538	726,640
Total		62,476,630	79,370,750	78,004,252	86,012,393	8,008,141
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	122	150	125	150	
02	Water	63	92	63	91	(1)
09	Aviation	11	20	12	26	6
Total Full Time		196	262	200	267	5
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	7,497,276	8,861,293	8,861,293	9,841,643	980,349
Finance	Employee Benefits - Uniform					
Total		7,497,276	8,861,293	8,861,293	9,841,643	980,349

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	10,683,002	11,768,496	11,453,710	11,882,379	428,669
b)	Employee Benefits					
200	Purchase of Services	21,607,111	25,795,830	25,795,830	30,620,022	4,824,192
300	Materials and Supplies					
400	Equipment	3,413,032	2,316,283	2,316,283	3,401,551	1,085,268
500	Contributions, Indemnities and Taxes	2,721				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		35,705,866	39,880,609	39,565,823	45,903,952	6,338,129
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	122	150	125	150	
105	Full Time - Uniform					
Total		122	150	125	150	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 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 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1	A441	CAO Assistant Chief Administrative Officer	109,844	1	1	1	1	109,844		
		Total - CAO		1	1	1	1	109,844		
		Finance								
2	A007	ACIS Systems Administrator	99,879	1	1	1	1	99,879		
3	I429	Information Technology Director	145,102	1	1	1	1	145,102		
4	I619	IT Analyst 2	75,000	1		1	2	155,000	2	
5	I621	IT Analyst 4	90,000 - 130,906	27	45	27	37	3,582,451	(8)	
6	I409	IT Manager	125,000				1	125,000	1	
7	S271	Senior Project Manager	102,019	1	1	1	1	102,109		
8	S415	Software Engineer	85,730	1	1	1	1	85,730		
		Total - Finance		32	49	32	44	4,295,271	(5)	
		Fire (Public Safety)								
9	E695	Executive Assistant	50,784	1	1	1	1	50,784		
10	I621	IT Analyst 4	93,690	1	1	1	1	93,690		
11	I429	IT Director	123,606	1	1	1	1	123,606		
12	I409	IT Manager	85,000		1				(1)	
13	I633	IT Manager	88,485	1		1	1	88,485	1	
14	I664	IT Platform Engineer 2	50,000	1		1	1	50,000	1	
15	I647	IT Systems Engineer 2	75,000	1	1		1	75,000		
16	I659	IT Technical Support Specialist 2	60,174 - 60,174		2				(2)	
17	I658	IT Technical Support Specialist 3	62,640 - 66,868	3	1	3	3	196,376	2	
18	T069	Technical Support Specialist	50,000	1	1	1	1	50,000		
		Total - Fire		10	9	9	10	727,941	1	
		Fleet								
19	D043	Data Analyst	68,782	1	1	1	1	68,782		
20	I619	IT Analyst 2	62,640	1	1	1	1	62,640		
21	I409	IT Manager	94,331	1	1	1	1	94,331		
		Total - Fleet		3	3	3	3	225,753		
		Law								
22	I620	IT Analyst 3	78,075	1	1	1	1	78,075		
		Total - Law		1	1	1	1	78,075		
		Licenses and Inspections								
23	G620	GIS Developer Analyst	70,000		1				(1)	
24	I626	IT Administrative Analyst	53,358	1	1	1	1	53,358		
25	I429	Information Technology Director	120,000		1	1	1	120,000		
26	I620	IT Analyst 3	70,000				1	70,000	1	
27	I660	IT Supervisor	82,600		1				(1)	
28	1E79	Programmer Analyst Supervisor	86,775 - 111,577	1	1	1	1	117,911		
		Total Licenses and Inspections		2	5	3	4	361,269	(1)	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>MDO</u>									
29	I409	Information Technology Manager	88,485		1	1	1	88,485	
30	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	73,466	
Total - MDO				1	2	2	2	161,951	
<u>OHR</u>									
31	D029	Database Administrator 2	83,280	1	1	1	1	83,280	
32	I633	IT Manager	118,232	1	1	1	1	118,232	
33	S320	Senior Human Capital Management Specialist	95,929	1	1	1	1	95,929	
34	W163	Web and SQL Developer	90,286	1	1	1	1	90,286	
Total - OHR				4	4	4	4	387,727	
<u>OPA</u>									
35	3E21	GIS Specialist 2	60,882 - 78,279	1	1				(1)
36	3E22	GIS Specialist 3	77,252 - 99,322	1	1	2	2	184,548	1
37	I626	IT Administrative Analyst	55,384	1	1	1	1	55,384	
38	I429	IT Director	132,204	1	1	1	1	132,204	
39	I409	IT Manager	108,757	1	1	1	1	108,757	
40	1E07	LAN Administrator	72,161 - 92,771	1	1	1	1	93,596	
41	1E77	Programmer Analyst 3	67,823 - 87,182	3	3	3	3	264,621	
42	1E78	Programmer Analyst Project Leader	77,252 - 99,322	2	2	2	2	201,694	
43	1E79	Programmer Analyst Supervisor	90,593 - 111,577	1	1	1	1	117,911	
44	S256	Senior Business Analyst	90,000		1		1	90,000	
Total - OPA				12	13	12	13	1,248,715	
<u>Planning and Development</u>									
45	S415	Software Engineer	74,340		1		1	74,340	
Total - Planning and Development					1		1	74,340	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Police (Public Safety)</u>									
46	A902	Associate Systems Engineer			1	1	1	65,000	
47	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	53,944	
48	I409	Information Technology Manager	115,000	1	1	1	1	115,000	
49	I626	IT Administrative Analyst	59,508	1	1	1	1	59,508	
50	I671	IT Architect	118,232	1	1	1	1	118,232	
51	I429	IT Director	140,000	1	2	1	1	140,000	(1)
52	I661	IT Project Manager 2	85,000 - 93,690	2	1	2	2	178,690	1
53	I647	IT Systems Engineer 2	78,075 - 83,280	3	3	3	3	243,334	
54	I648	IT Systems Engineer 3	90,000 - 93,690	1	1	2	2	183,690	1
55	I649	IT Systems Engineer 4	103,690		1		1	103,690	
56	1E07	LAN Administrator	72,161 - 92,771	2	2	1	2	171,520	
57	1E06	Network Administrator	84,893 - 109,143	1	1	1	1	91,574	
58	1D55	Network Support Specialist	55,893 - 71,841	3	3	3	3	204,998	
59	1E77	Programmer Analyst 3	67,823 - 87,182	5	5	5	5	426,286	
60	1E79	Program Analyst Supervisor	90,593 - 111,577	1	1		1	112,602	
61	S271	Senior Project Manager	110,976	1	1	1	1	110,976	
62	T067	Technical Lead	100,000		1		1	100,000	
63	T069	Technical Support Specialist	1112,420	1	2	2	2	112,420	
Total - Police				25	29	26	30	2,591,464	1
<u>Prisons (Public Safety)</u>									
64	D046	Data Quality Assurance Analyst	97,159	1	1	1	1	97,159	
65	I650	IT Applications Administrator 1	60,000				1	60,000	1
66	I651	IT Database Administrator	77,500	1	1		2	149,500	1
67	I429	IT Director	144,269	1	1	1	1	144,269	
68	I633	IT Manager	110,976	1	1	1	1	110,976	
69	I656	IT Network Engineer 1	60,000				1	60,000	1
70	I644	IT Software Engineer 2	90,000			1	1	90,000	1
71	I648	IT Systems Engineer 3	107,483	1	1	1	1	107,483	
72	I649	IT Systems Engineer 4	112,948				1	112,948	1
73	M121	Manager of Operations & NT Systems	94,331	1	1	1	1	94,331	
74	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	72,766	
75	1E79	Programmer Analyst Supervisor	90,593 - 111,577	1	1	1	1	118,311	
Total - Prisons				8	8	8	13	1,217,743	5

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Revenue</u>									
76	A927	Associate Business Analyst	64,941	1	1	1	1	64,941	
77	I620	IT Analyst 3	67,860	1	1	1	1	67,860	
78	I650	IT Applications Administrator 1	70,992	1	1	1	1	70,992	
79	I429	IT Director	139,830	1	1	1	1	139,830	
80	I633	IT Manager	92,000		1				(1)
81	I644	IT Software Engineer 2	106,348		1				(1)
82	I659	IT Technical Support Specialist 2	66,778	1	1	1	1	66,778	
83	1E07	LAN Administrator	72,161 - 92,771	2	2	2	2	187,392	
84	1E78	Programmer Analyst Project Leader	77,252 - 99,322	2	2	2	2	201,094	
85	S260	Senior Software Engineer	114,510	1		1	1	114,510	1
Total - Revenue				10	11	10	10	913,397	(1)
<u>Streets</u>									
86	D028	Database Developer	81,013	1	1	1	1	81,013	
87	3E22	GIS Specialist 3	77,252 - 99,322	2	2	2	2	200,694	
88	I668	IT Applications Administator 3	96,813	1	1	1	1	96,813	
89	I429	IT Director	144,269	1	1	1	1	144,269	
90	I633	IT Manager	114,000		1	1	1	114,000	
91	I644	IT Software Engineer 2	94,331	1	1	1	1	94,331	
92	I647	IT Systems Engineer 2	83,280	1	1	1	1	83,280	
93	I659	IT Technical Support Specialist 2	57,420	1	1	1	1	57,420	
94	1E07	LAN Administrator	72,161 - 92,771	1	1	1	1	94,196	
95	1E06	Network Administrator	84,893 - 109,143		1				(1)
96	1E79	Programmer Analyst Supervisor	90,593 - 111,577	1	1	1	1	117,711	
97	S318	Senior Systems Administrator	97,659	1	1	1	1	97,659	
98	S310	Senior IT Administrative Analyst	70,173	1	1	1	1	70,173	
99	S259	Senior Program Manager	125,000	1		1	1	125,000	1
Total - Streets				13	14	14	14	1,376,559	
<u>Program Summary</u>									
100		CAO		1	1	1	1	109,844	
101		Finance		32	49	32	44	4,295,271	(5)
102		Fire		10	9	9	10	727,941	1
103		Fleet		3	3	3	3	225,753	
104		Law		1	1	1	1	78,075	
105		Licenses and Inspections		2	5	3	4	361,269	(1)
106		Managing Director (MDO)		1	2	2	2	161,951	
107		Office of Human Resources		4	4	4	4	387,727	
108		Office of Property Assessment (OPA)		12	13	12	13	1,248,715	
109		Planning and Development			1		1	74,340	
110		Police (Public Safety)		25	29	26	30	2,591,464	1
111		Prisons (Public Safety)		8	8	8	13	1,217,743	5
112		Revenue		10	11	10	10	913,397	(1)
113		Streets		13	14	14	14	1,376,559	
Total				122	150	125	150	13,770,049	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		122	150	125	150	13,770,049		
		Lump Sum						30,000		
		Regular Overtime						225,000		
		Shift Differential						2,500		
		Expenditure Transfers						(944,119)		
Total Gross Requirements				122	150	125	150	13,083,430		
Plus: Earned Increment								12,453		
Plus: Longevity								34,750		
Less: (Vacancy Allowance)								(1,248,254)		
Total Budget								11,882,379		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		105,312		9,966			30,000	20,034	
2	Full Time - Civilian	122	10,408,578	150	11,243,966	125	150	11,624,879	380,913	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,073							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		167,120		199,191			225,000	25,809	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		919		587			2,500	1,913	
11	H&L, IOD, LT-Sick									
Total		122	10,683,002	150	11,453,710	125	150	11,882,379	428,669	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Innovation and Technology		04	Departmental Services and Solutions			13
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	12,826		3,898		(3,898)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,795,446	3,232,843	3,142,836	3,694,658	551,822
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	15,097,583	17,770,430	17,979,071	21,961,790	3,982,719
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	128,535	40,760	130,872		(130,872)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	14,520	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	4,558,201	4,736,772	4,539,153	4,963,574	424,421
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		21,607,111	25,795,830	25,795,830	30,620,022	4,824,192

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Office of Innovation and Technology		No. 04	Program Departmental Services and Solutions			No. 13
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2026 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	3,413,032	2,316,283	2,316,283	3,401,551	1,085,268
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		3,413,032	2,316,283	2,316,283	3,401,551	1,085,268

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Departmental Services and Solutions		13	
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	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	2,721				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	2,721				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,097,583	17,770,430	17,979,071	21,961,790	3,982,719
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Professional Services</u>					
251	3AM Innovations, Inc.	62,640	13,000	165,412	543,546	Fire Personnel Accountability System
251	Accenture	216,313	301,737	573,897	438,398	OPAL Consulting Services
251	Acclaim	53,724	49,668	49,668	49,668	Lobbyist Portal Support
251	ACI Payments, Inc.	92,000		46,000		ePay & eBilling Platform Maint.
251	AKKODIS Inc./MODIS	90,000	90,000	90,000	90,000	Police Mainframe Support
251	AskReply, Inc. / B2GNow	143,831	143,912	143,912	145,000	OEO System Support
251	Berry Dunn McNeil & Parker	12,542		10,828	28,371	OPAL Consulting - Owner's Rep
251	Ciber / Ciber Global	267,500				OnePhilly Resources
251	Cogsdale (Tier Technologies)	169,591	170,651	170,651	170,651	FAMIS / ADPICS Systems Support
251	Computer Projects of Illinois	375,000	375,000	375,000	375,000	Computerized Criminal History
251	Computronix	1,056,553	1,011,098	1,015,523	1,078,023	L&I Eclipse/ePlans & Streets CVN
251	Connexus			250,000	250,000	Historical RE Deed Data Extraction
251	EBA Engineering	50,000	70,000	70,000	70,000	GIS Application Support
251	Fairfax	66,475	80,000	80,000	65,000	Cashiering Support
251	FAST Enterprises	3,608,750	3,717,410	3,717,410	3,237,450	PRISM TIPS Replacement
251	FAST Enterprises			438,257	2,000,000	PRISM Development Resources
251	Fund Balance Adjustment	(388,857)				FY24 Fund Balance Adjustment
251	Gartner		665,000	665,000	799,200	PARS Replacement Planning
251	Gartner	66,006	301,110	301,110		Prisons IJMS Consulting Services
251	Gartner	164,700				Fire Personnel Accountability System
251	Gartner	300,000				PVI 75-48A PPD Module
251	ImageTrend				446,784	Fire Records Management System
251	Infojini, Inc.	101,628				JMS Staff Aug - Database Program
251	Information Services Group	15,576				OnePhilly Stabilization
251	Information Services Partner	271,433	447,480			PRISM Support
251	Information Services Partner			8,651	8,651	TIPS and Egov support
251	Information Services Partner	305,000	331,200	366,800	340,000	ACIS System Support
251	Initium Softworks LLC / MTS Software Solutions	64,008	64,457	64,457	64,457	ECM (OnBase) Support
251	Initium Softworks LLC / MTS Software Solutions		33,797	33,797	33,900	Police Mainframe Support
251	Johnson, Miriam and Thompson	65,052	65,052	65,052	80,000	Streets GPIS-ROW Services
251	Koryak Consulting Inc.		285,000	285,000	285,000	Identity Access Mngmt. Planning
251	Lockworks LLC (T-Netix)	135,417	190,000	190,000	190,000	Prisons Lock & Track Sys Support
251	Marion Storey Biddle	5,000	5,000	5,000		Cityworks Upgrade & GPIS Supp
251	Metasource	63,650	60,000	60,000		Document Scanning
251	Metasource	64,701	65,000	66,848	69,054	ApplicationXtender & AnyDoc (Hyland)
251	Motorola	256,810				Premier One Maintenance
251	OHM	112,943				OnePhilly Resources
251	Omega Training & Technical Solutions	299,915				OPAL - Team Resources
	Subtotal	8,167,901	8,535,572	9,308,273	10,858,153	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,097,583	17,770,430	17,979,071	21,961,790	3,982,719
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from previous page</i>	8,167,901	8,535,572	9,308,273	10,858,153	
251	OTS Inc			272,650	280,128	OPAL Change Management Lead
251	Periscope Holdings	237,980	237,980	237,980	237,980	eProcurement System Supp & Maint.
251	Plante & Moran	38,888				OPAL Technical Lead
251	Precision Task Group	153,366	153,366	153,366		OPAL Customer Success Package
251	SmartIMS	124,645				Phila. Beverage Tax Platform Supp.
251	SmartIMS		165,000	165,000	100,000	PRISM - Software Engineer
251	SmartIMS				116,850	OPAL Staff Aug-ERP Integration Dev.
251	SoluStaff	212,125	212,125	235,261	235,261	Parcel Cleanup Effort Resources
251	System Soft Technologies				116,850	OPAL Staff Aug ERP Developer
251	Tata Consultancy Services	1,761,770	1,944,000	1,944,000	1,944,000	OnePhilly Managed Services
251	TEK Systems	284,637				OnePhilly Staff Aug-Tec.Func.Anal.
251	The Act-1 Group, Inc				377,510	Prisons Jail Management System
251	Tri-Force Consulting	245,444	777,441	409,560		OPAL Team Resources
251	Tri-Force Consulting	651,000	2,700,000	469,000	269,471	OnePhilly Resources
251	Tyler / Eagle Computer Systems	701,016	788,500	538,500	538,500	Document Recording System Maint
251	Tyler Technologies	1,132,255	1,190,529	1,190,529	1,238,150	CAMA Support & Maintenance
251	Unisys	350,521	361,302	361,302	375,000	Message Switch Maint. & Support
251	Vendor to be determined				2,751,746	OPAL Staff Aug Resources
251	Vendor to be determined		184,623			OPAL - Owners Rep Services
251	Vendor to be determined		374,592	348,250	176,791	Various Staff Aug/Consulting Svcs.
251	Woolpert Inc.		145,400	145,400	145,400	Streets (Right of Way) Mgmt System
251	Xeenius, LLC	1,036,035		2,200,000	2,200,000	OnePhilly Resources
	Total - Class 251	15,097,583	17,770,430	17,979,071	21,961,790	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Off the Shelf Commercial Software</u>					
216	Analytic Solutions, Inc.	11,940	12,360	12,360	12,360	Food Bank Mgmt (SmartChoice)SaaS
216	Azteca Systems	74,200				Cityworks Server Admin Licenses
216	CDWG/Dell/En Pointe/Insight/SHI	330,000	300,000	300,000	318,743	MDO 311 CRM Salesforce Renewal
216	CDWG/Dell/En Pointe/Insight/SHI	13,817	30,661	30,661	15,000	OIG - Case Management Software
216	CDWG/Dell/En Pointe/Insight/SHI	38,943	42,193	42,322	42,790	Citywide Adobe Renewal
216	CDWG/Dell/En Pointe/Insight/SHI	19,423				AutoCAD Licensing
216	CDWG/Dell/En Pointe/Insight/SHI	230,324	450,000	444,900	429,900	OnePhilly Security Software
216	CDWG/Dell/En Pointe/Insight/SHI		133,949			OPAL - Decision Dir. Subscription
216	CDWG/Dell/En Pointe/Insight/SHI	74,400	76,947	76,947	76,947	Laborsoft Licensing
216	CDWG/Dell/En Pointe/Insight/SHI	13,234	146,962	139,912	150,115	Citywide Commercial Licenses
216	Computer Sciences Corp.	35,698	40,000	40,000	40,000	Risk Master Hosting
216	Emelle Me, LLC	74,700	77,250	77,250	79,568	Police Website and Media Design
216	ESRI	69,985	92,653	88,653	94,459	Land Management System - ELA
216	IBM		26,733	26,733	27,535	PIIN Analytics & Statistical Software
216	Leads Online LLC	72,746	169,414	169,414	174,496	Pawn Shop Tracking System
216	Mythics		710,157	763,844	824,952	OnePhilly - Oracle PaaS and IaaS
216	PDQ.com Corp.	160				PDQ Deploy Legacy
216	Precision Task Group	681,352	731,144	737,420	1,178,814	OPAL - SaaS Subscription/Hosting
216	Vendor To Be Determined				46,740	OPAL - Testing & Change Mngmt SW
216	Vendor To Be Determined		61,541	61,541	41,878	OPAL Bar Code Software/Services
216	Vendor To Be Determined		65,360	65,360	69,600	Timelink Replacement Software
216	Vertex	54,524	65,519	65,519	70,761	OnePhilly - Vertex Subscription
	Total - Class 216	1,795,446	3,232,843	3,142,836	3,694,658	
	<u>Seminar & Training Sessions</u>					
256	Precision Task Group	128,535	40,760	130,872	130,872	OPAL Workday Training
	Total - Class 256	128,535	40,760	130,872	130,872	
	<u>Maint & Support - Computer HW & SW</u>					
266	ARC Document Solutions	3,020				Canon Plotwave 550 Maintenance
266	AssetWorks/Trapeze Group, Inc.	151,020	154,419	154,419	241,484	AssetWorks Annual Hosting & Maint
266	Azteca Systems	79,000	81,907	80,482	79,000	Cityworks Annual Maint-Streets/CP
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	121,646				Various SW/HW Maintenance/Supp.
266	CDW/Dell/En Pointe/Insight/SHI/Mythics		264,739	138,817	65,889	Various Software Maintenance
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	68,950	77,250	77,250	77,250	Sybase Enterprise M&S (PARS)
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	63,000				Code 1 Plus / US Postal Data
266	CDW/Dell/En Pointe/Insight/SHI/Mythics		42,108	42,108	65,254	AutoCAD Annual Maintenance
266	CDW/Dell/En Pointe/Insight/SHI/Mythics	37,250	36,050	39,194	39,194	Rocket BlueZone 3270 Emulator
266	CDW/Dell/En Pointe/Insight/SHI/Mythics		51,500	51,500	51,500	Cert of Insurance Repository System
266	CDW/Dell/En Pointe/Insight/SHI/Mythics			24,897	24,897	Salesforce Advoloxix Maintenance
266	CI Technologies/Versterm Public Safety	30,362	33,474	33,474	35,482	IAPro Software Maintenance
266	Computer Sciences Corp.	100,932	40,000	40,000	40,000	Riskmaster Maintenance
266	Dataworks Plus	131,611	130,812	130,812	134,736	PPD/Prisons/DPP Maint & Support
266	Dell	40,500	31,650	31,650	31,650	PPSB Dell Server Maintenance
266	Facility Wizard Software	16,493				Performo Asset Mngmt. Software
	Subtotal	843,784	943,909	844,603	886,336	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from previous page	843,784	943,909	844,603	886,336	
266	Forerunner Technologies	24,746				PPSB - Phone Installations/Support
266	Motorola		268,292	269,650	269,650	Premier One Application
266	Motorola	161,479				UPS Critical Services Support
266	Mythics	682,844				OnePhilly - Oracle PaaS and IaaS
266	Mythics	239,170	227,256	233,875	252,379	Citywide Oracle Software Support
266	Mythics	447,278	641,040	645,514	697,156	OnePhilly Citywide Oracle SW Supp.
266	Mythics	549,100	616,749	616,749	666,089	OnePhilly Oracle M&S - Platform
266	Mythics	491,085	541,716	562,736	607,755	OnePhilly Oracle EBS Upgrade
266	Mythics	520,881	365,987	365,987	395,266	OnePhilly Oracle EBS Orig HR E-Bus
266	NEC	206,770	219,363	219,363	225,944	PIIN Maint & Software Support
266	NGP Van	41,919	38,814	38,814	43,487	SmartVan Comm Engagement SW
266	PeopleAdmin, Inc. / Powerschool Holdings	151,783	165,000	165,000	165,000	PeopleAdmin Select12 Support
266	Porter Lee Corp.	111,510	166,700	166,700	175,000	Porter Lee Beast System Maintenance
266	RouteSmart Technologies	17,271	16,942	18,653	20,145	RouteSmart Maintenance
266	ServiceExpress LLC / Trident	33,836	29,944	33,836	33,836	Solaris Equipment Maintenance
266	TIG		103,000	103,000	103,000	PPSB - F5 Load Balancer
266	Various Vendors				157,645	Software/Hardware Maint / Support
266	Various Vendors		152,412			Personnel Accountability System
266	Vendor to be determined		37,840	37,840	40,110	Warranty Kiosks - Court Attendance
266	Vendor to be determined		23,234	23,234	26,300	DAS System Maintenance Support
266	Vendor to be determined / Zones	34,745	162,574	162,574	167,451	PPSB - UPS System Support
266	Vendor to be determined		16,000	16,000	16,000	PPSB A / V Wall & backup servers
266	Zasio Enterprises			15,025	15,025	Records Management
	Total - Class 266	4,558,201	4,736,772	4,539,153	4,963,574	
427	CDW LLC	4,289				PC Refresh / Office Equip & Printers
427	Computer Design and Integration	433,944				PC Refresh / Office Equip & Printers
427	Dell	2,850,393	2,270,010	2,234,975	2,234,975	PC Refresh / Office Equip & Printers
427	Dell				1,100,000	PC Refresh / Office Equip - Streets
427	Dell		46,273	46,273	10,467	OPAL Hardware
427	Dell	41,950				New Administration Hardware
427	Elliott Lewis	3,941				Generator Battery
427	PC Specialists	63,550				Laptops
427	PC Specialists	10,176				New Administration Hardware
427	PTG				21,074	OPAL Hardware
427	SHI International	4,789		35,035	35,035	PC Refresh / Office Equip & Printers
	Total - Class 427	3,413,032	2,316,283	2,316,283	3,401,551	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,088,989	8,557,741	7,475,972	8,980,536	1,504,564
b)	Employee Benefits					
200	Purchase of Services	17,841,360	25,570,392	25,600,449	25,334,899	(265,550)
300	Materials and Supplies	234,192	234,000	234,000	234,000	
400	Equipment	1,061,936	2,243,110	2,243,110	1,947,468	(295,642)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,226,477	36,605,243	35,553,531	36,496,903	943,372
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	63	92	63	91	(1)
105	Full Time - Uniform					
Total		63	92	63	91	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 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 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Departmental Services and Solutions				No. 13
Fund Water				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>PWD</u>							
1	A251	Application Developer	61,800		1		1	61,800	
2	A904	Associate Software Engineer	67,860	1	1	1	1	67,860	
3	A902	Associate Systems Engineer	70,000 - 79,363	3	3	3	3	222,443	
4	B710	Business Analyst (OOW)	85,000		1		1	85,000	
5	C434	Computer Engineering Manager	105,763	1	1	1	1	105,763	
6	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	52,519	
7	3B12	Electrical Engineer 2	69,572 - 78,279	1	1	1	1	78,279	
8	E272	Enterprise Engineer	119,715	1	1	1	1	119,715	
9	I626	IT Administrative Analyst	60,000 - 62,640	1	1	2	2	122,640	1
10	I620	IT Analyst 3	95,772	1	1	1	1	95,772	
11	I429	Information Technology Director (Departmental)	150,651	1	1	1	1	150,651	
12	I409	Information Technology Manager	109,305 - 130,000	3	3	4	3	493,770	
13	TBD	IT Manager 2/Network Team Manager	115,545		1		1	115,545	
14	I644	IT Software Engineer 2	85,452	1	1	1	1	85,452	
15	I660	IT Supervisor	90,000 - 93,690	2	1	2	2	183,737	1
16	I647	IT Systems Engineer 2	84,374 - 91,263	2	2	2	2	175,637	
17	I648	IT Systems Engineer 3	93,690	1	1	1	1	93,690	
18	I649	IT Systems Engineer 4	112,857	1	1	1	1	112,857	
19	I659	IT Technical Support Specialist 2	60,090	2	4	1	4	240,360	
20	I658	IT Technical Support Specialist 3	65,000	1	1	1	1	65,000	
21	1E07	LAN Administrator	72,161 - 92,771	1	1	1	1	92,771	
22	N210	Net Developer	75,000		1		1	75,000	
23	1E79	Programmer Analyst Supervisor	90,593 - 111,577	2	2	2	2	232,972	
24	1E78	Programmer/Analyst Project Leader	77,252 - 99,322	1	1	1	1	99,322	
25	1E58	Scientific Applications System Analyst	77,252 - 99,322	2	2	2	2	198,644	
26	S256	Senior Business Analyst	105,428 - 105,428	1	7	1	7	737,996	
27	S310	Senior IT Administrative Analyst	79,955		1				(1)
28	S259	Senior Program Manager	124,799	1	1		1	124,799	
29	S260	Senior Software Engineer	90,000 - 111,783	1	1	2	2	201,783	1
30	N211	Senior .NET Developer	85,000 - 95,000		2		2	190,000	
31	S271	Senior Project Manager	111,783 - 111,783	1	2	1	2	223,566	
32	S288	Senior Systems Engineer	95,893		4		1	95,893	(3)
33	S415	Software Engineer	102,109 - 102,109	1	2	1	2	204,218	
34	S807	Systems Engineer	88,674 - 93,690	2	2	2	2	182,364	
35	1E63	Systems Programmer Project Specialist	77,252 - 99,322	2	2	2	2	198,644	
36	1E64	Systems Programmer Supervisor	90,593 - 111,577	1	1	1	1	116,486	
37	T069	Technical Support Specialist	50,000		2		2	100,000	
		<i>PWD Subtotal</i>		40	62	41	61	5,802,948	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Office of Innovation and Technology				No. 04	Program Departmental Services and Solutions				No. 13
Fund Water				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
38	I409	<u>LAW</u> Information Technology Manager Law Subtotal	88,781	1	1	1	1	88,781	
				1	1	1	1	88,781	
		<u>WRB</u>							
39	B710	Business Analyst	75,431	1	1	1	1	75,431	
40	1D59	Computer User Support Specialist	47,922 - 52,519	1	1	1	1	52,519	
41	I427	Information Security Administrator	125,000				1	125,000	1
42	I409	Information Technology Manager	100,000			1	1	100,000	1
43	I620	IT Analyst 3	67,680 - 77,684	2	3	2	2	145,364	(1)
44	I650	IT Applications Administrator 1	64,988 - 70,992	2	2	2	1	67,990	(1)
45	I654	IT Applications Administrator 2	73,080 - 83,280	2	2	2	3	229,440	1
46	I630	IT Financial Manager	82,600	1	1		1	82,600	
47	I633	IT Manager	88,781 - 109,305	2	2	2	2	198,086	
48	I632	IT Program Manager	110,000	1	1				(1)
49	I668	IT Programmer Analyst 3	95,000				1	95,000	1
50	I646	IT Specialist 3	80,612 - 80,612	2	2	1	2	161,224	
51	I660	IT Supervisor	91,361	1	1	1	1	91,361	
52	I659	IT Technical Support Specialist 2	60 090 - 62,064	1	1	2	2	122,154	1
53	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	71,841	
54	1E76	Programmer Analyst 2	60,882 - 78,279		1				(1)
55	1E77	Programmer Analyst 3	67,823 - 87,182	1	2	1	2	174,364	
56	1E79	Programmer Analyst Supervisor	90,593 - 111,577	1	1	1	1	116,486	
57	S256	Senior Business Analyst	92,191 - 92,191	1	2	1	2	184,382	
58	S310	Senior IT Administrative Analyst	70,066 - 70,066	1	2	1	2	140,132	
59	S807	Systems Engineer	85,000		2		1	85,000	(1)
60	T069	Technical Support Specialist	54,627	1	1	1	1	54,627	
		WRB Subtotal		22	29	21	29	2,373,001	
		Total		63	92	63	91	8,264,730	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		63	92	63	91	8,264,730	(1)	
		Lump Sum						60,000		
		Part Time						10,000		
		Regular Overtime						12,000		
		Shift Differential						500		
		Gross Adjustment						1,000		
		Expenditure Transfer from the General Fund (OPAL)						917,145		
Total Gross Requirements				63	92	63	91	9,265,375	(1)	
Plus: Earned Increment								3,589		
Plus: Longevity								838		
Less: (Vacancy Allowance)								(289,266)		
Total Budget								8,980,536		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		20,889		20,000			60,000	40,000	
2	Full Time - Civilian	63	6,063,666	92	7,431,972	63	91	8,897,036	1,465,064	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,118		1,500			1,000	(500)	
5	PT, Temp/Seas, Bd, SCG				10,000			10,000		
6	Overtime - Civilian		3,316		12,000			12,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				500			500		
11	H&L, IOD, LT-Sick									
12										
Total		63	6,088,989	92	7,475,972	63	91	8,980,536	1,504,564	(1)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	1,283				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,275,124	6,832,293	6,832,293	6,727,102	(105,191)
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	12,140,951	16,058,229	16,018,559	16,103,827	85,268
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	47,190		30,057	40,000	9,943
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges				4,000	4,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,376,812	2,679,870	2,719,540	2,459,970	(259,570)
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		17,841,360	25,570,392	25,600,449	25,334,899	(265,550)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	3,000	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	231,192	232,000	232,000	232,000	
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		234,192	234,000	234,000	234,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	2,520	725,000	725,000	725,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,059,416	1,518,110	1,518,110	1,222,468	(295,642)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,061,936	2,243,110	2,243,110	1,947,468	(295,642)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Office of Innovation and Technology		04	Departmental Services and Solutions		13		
Fund		No.					
Water		02					
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	12,140,951	16,058,229	16,018,559	16,103,827	85,268	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	<u>Department of Fleet Services</u>					City Scanning Services	
	Metasource	1,978	6,650	6,650	6,650		
	Fleet Subtotal	1,978	6,650	6,650	6,650		
251	<u>PWD</u>					Staff Aug-SQL Dev./Programmer OPAL Consulting Services Staff Aug - Prog. Mgr. Compliance BLS Software and Support BerryDunn OPAL OnePhilly Managed Services Cap Prog Int Track Sys (OIT) Software Dev.-Sewer Assess. Pgrm Water Security Assessment IT Staff Aug. - .Net Developer GIS System Staff Augmentation Staff Aug - ERV Project Plan IT Project Staff Augmentation Stormwater Billing Services MAXIMO/EMA Program Support PRISM Support Costs Proj. Svcs. & tie into voiceoverIP (NE) ACIS e - OPAL Migration OnePhilly - ISG - Cloud Hosting Consulting Services for GIS Citywide Imaging System OnePhilly Oracle Licensing Staff Aug - Web Content Editor E-Procurement Support & Maint. Digital Aerial Imagery Software, Training and Consulting Staff Aug - Net Developer OPAL Customer Success Package Staff Aug - Call Center Prof Expert Staff Aug - Digital Communications Staff Aug - Content Manager Staff Aug - Microsoft Template Des. Staff Aug - Sharepoint Consultant	
	22nd Century Technologies	225,000		60,000	225,000		
	Accenture	48,039	583,373	583,373	97,359		
	Artech (formerly CDI)	175,500			200,000		
	Artel, Inc.		600	600	500		
	Berry Dunn McNeil & Parker, LLC	2,785			6,301		
	Ciber/Ciber Global	19,250					
	CIPPlanner Corp	543,676	225,000	225,000	225,000		
	Cues Granite Net - ELXSI	57,344	100,000	100,000	100,000		
	Deloitte Consulting (formerly vendor tbd)	149,951	200,000	200,000	200,000		
	Domino Technologies	200,000	200,000	200,000	200,000		
	EBA Engineering	90,000	100,000	100,000	100,000		
	EBA Engineering	135,000	100,000	100,000	100,000		
	EBA Engineering	115,000	300,000	300,000	300,000		
	Element 84 Inc.	675,000	900,000	900,000	1,200,000		
	EMA, Inc.	150,000	400,000	400,000	100,000		
	Fast Enterprises, LLC.	400,000			400,000		
	Forerunner, EPSON		10,000	10,000			
	Information Services Partner	3,459					
	ISG		21,000	21,000	21,000		
	Koryak		50,000	50,000			
	Metasource	22,991	30,000	30,000	30,000		
	Ohm Systems (formlery Mythics)	8,749	145,600	105,930	145,600		
	Ohm Systems	122,000	122,000	122,000	151,000		
	Periscope	74,320	72,000	72,000	72,000		
	Pictometry	64,000	136,000	136,000	436,000		
	Plante & Moran	8,636					
	PowerSolv	200,000	425,000	425,000	225,000		
	Precision Task Group	34,059	43,111	43,111			
	Smart IMS		444,000		195,000		
	SmartIMS	957,000	153,000	444,000	173,200		
	SmartIMS				65,000		
	SmartIMS	182,000		153,000	160,000		
	SmartIMS				250,000		
		Subtotal (continued on next page)	4,663,759	4,760,684	4,781,014		5,377,960

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,140,951	16,058,229	16,018,559	16,103,827	85,268
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from previous page	4,663,759	4,760,684	4,781,014	5,377,960	
251	SmartIMS				98,000	Staff Aug - Data Analyst
251	SoluStaff	250,000	475,000	475,000	225,000	Staff Aug - Senior Project Manager
251	SoluStaff	200,000	425,000	425,000	200,000	Staff Aug - Database Programmer
251	Spruce Technologies	455,000				Storm Water Reg Proj Track System
251	Tallan, Inc / Ernst & Young	476,837	400,000	400,000		Hub Reg Reporting & Enhance. Svcs
251	Tata Consultancy Services	119,060	168,000	168,000	168,000	OnePhilly Managed Services
251	TEKsystems	22,138		3,535		Staff Aug - Sr. Project Manager
251	Tri-Force Consulting	200,000	500,000	500,000	225,000	Staff Aug - Database Programmer
251	Tri-Force Consulting	97,853	210,000	206,465	210,000	OnePhilly Resources
251	Tri Force Consulting / OTS	49,402	172,654	172,654		OPAL Team Resources
251	Xeenius / Domino (formerly TBD)	69,069	354,240	394,240		Staff Augmentation
251	Xeenius / Domino (formerly TBD)		100,000			Staff Aug - Data Analyst Support
251	Vendor To Be Determined		200,000		200,000	DC Con-VMWare and Support
251	Vendor To Be Determined		85,000	85,000	85,000	Document Management Project
251	Vendor To Be Determined		550,000	550,000	550,000	SPRA Maint and Support
251	Vendor To Be Determined		41,001	41,001		OPAL Owner's Rep Services
251	Vendor To Be Determined		20,000	20,000		LIMS Consultant
251	Vendor To Be Determined		300,000		300,000	RFP Plumbsmart and ACCREC
251	Vendor To Be Determined		100,000	100,000	115,000	Software Licensing For Web Hosting
251	Vendor To Be Determined				725,217	OPAL Other Staff Aug Vendors
251	Vendor To Be Determined		500,000	400,000	500,000	Security Monitor for Process Control
251	Vendor To Be Determined				300,000	CIPIT Replacement Project
251	Vendor To Be Determined		225,000	225,000	160,000	Consultant Services
	PWD Subtotal	6,603,118	9,586,579	8,946,909	9,439,177	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,140,951	16,058,229	16,018,559	16,103,827	85,268
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>WRB</u>					
251	Blue Heron	500,000	558,000	558,000	558,000	Basis 2 Production Support
251	CIS Conference	2,000				Conference Registration
251	Connexus Technology	175,296	160,000	160,000	185,000	Staff Aug - Project Coordinator
251	Fairfax	155,808	200,000	200,000	170,000	Cashiering System
251	Fast Enterprises			600,000		PRISM Support Costs
251	Info Consulting Services of Del. Valley	794,500	970,000	970,000	950,000	Basis 2 Water Billing Management
251	Information Service Partner	386,888	375,000	375,000	390,000	Basis 2 Programming Support
251	Kubra	19,412	100,000	100,000	100,000	E-billing
251	Metasource	18,030	20,000	20,000	20,000	Citywide Imaging System
251	MFR	243,800	240,000	240,000	240,000	Staff Aug - App Developer
251	Novatti	1,305,000	1,305,000	1,305,000	1,405,000	Basis 2 Soft Consulting & Maint
251	ONLC	18,794	30,000	30,000		Training
251	P&M Holdings	303,050				Revenue Utility Sys. Modernization
251	Smart IMS	464,277	425,000	425,000	400,000	Staff Aug - App Developer
251	Solustaff	212,000	212,000	212,000		Staff Aug - Oracle Developer
251	Spider	260,000	260,000	260,000	480,000	Basis 2 Software Consulting
251	Vanguard	41,000	400,000	400,000	350,000	TAP Application Processing
251	Vendor To Be Determined		300,000	300,000	300,000	RFI Planning Vendor for Basis2
251	Vendor To Be Determined				200,000	Database Dev.- Proj. Blue Ren. Impl.
251	Vendor To Be Determined		200,000		200,000	Staff Aug - Water Utility System Supp.
251	YOH Services (formerly to be determined)		50,000	250,000	50,000	Misc Professional Services
251	YOH Services	636,000	660,000	660,000	660,000	Basis 2 Lead Programming
	<i>WRB Subtotal</i>	5,535,855	6,465,000	7,065,000	6,658,000	
	<i>Total 251</i>	12,140,951	16,058,229	16,018,559	16,103,827	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	<u>Fleet</u> Vendor to be determined		4,000	4,000	4,000	Various Software
	<i>Fleet Subtotal</i>		4,000	4,000	4,000	
	<u>PWD</u>					
216	Agilent Technologies	8,161				Openlab Chemstation & Ezchrom
216	Aquatic Informatics		7,000	7,000		Tokay SQL License
216	Aquatic Informatics				100,000	Linko Tech Support & Maint Ren.
216	Articulate Global	1,399				Articulate 360 Teams Subscription
216	Autodesk Inc. / Vendor to be determined	46,359			232,000	Innovyze SW/ Infowater Pro 2025
216	Azteca- Cityworks	231,398	120,250	120,250	120,250	Cityworks
216	CDW-G	167,948	332,564	332,564		Various Software
216	CDW-G	886,010	899,305	899,305	900,000	Microsoft Citywide Renewal
216	CIPPlanner		500,000	500,000		Cap Prog Int Tracking System
216	Computational Hydraulics	12,800	13,000	13,000	15,400	PCSWMM licenses
216	EnviroSim , PCM inc / VPRIME	22,585	41,000	41,000	19,000	Biowin modeling soft, controller, & lic
216	ESRI	393,077	254,827	254,827	555,933	Enterprise License Agreement Maint.
216	IBM	401,156			400,000	Maximo Asset Management Software
216	Inductive Automation	5,987	12,000	12,000	12,000	Inductive Automation Support
216	Insight	140,000	140,000	140,000	125,000	Cyclomedia Software
216	Kisters North America	64,662	100,000	100,000	100,000	Central Lab WISKI Renewal
216	Mantech (USA)	3,340				BOD PRO Software
216	McKula, Inc.	2,900				Software Maintenance
216	Mythics		62,007	62,007		Oracle Software Maintenance
216	Petty Cash Reimbursements	4,090				License Upgrades
216	Precision Task Group	151,314	162,372	162,372	261,792	OPAL Workday & eCivics Subscription
216	Q-Mation		100,000	100,000	100,000	Citect SCADA SW Support
216	Tyler Technologies		1,540,000	1,540,000	776,000	Electronic Permit Asset Mngmt.
216	Vertex	4,241		4,580		Vertex Q-Series Solution
216	Vendor To Be Determined		200,000	180,789	200,000	Cloud Svcs for Dis & Rec & Backup
216	Vendor To Be Determined				10,380	OPAL 3rd Party Software
216	Vendor TBD / SHI		29,907	29,907	29,907	Latitude Graphics
216	Vendor To Be Determined		10,000	10,000	10,000	Dev Network Tools & Web SW
216	Vendor To Be Determined		13,667			OPAL Bar Code Software & Services
216	Vendor To Be Determined		25,950	39,617		OPAL Software Subscriptions
216	Various Vendors / Vendor To Be Determined		400,000	400,000	492,000	Various Software \$50,001 and above
216	Vendor To Be Determined		2,000	2,000		Ren. of Statistica package (OOW)
216	Vendor To Be Determined / SHI	1,836	2,200	2,200	2,200	Two 1-year TecPlot licenses. (OOW)
216	Vendor To Be Determined		100,000	100,000	100,000	Event Detect & Remediation SW
216	Vendor To Be Determined		5,000	5,000	5,000	Leica S9i microscope SW (OOW)
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	242,915	260,000	260,000	260,000	Autodesk Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	97,500				Veritas Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	93,480	100,000	100,000	100,000	Fluent Ansys/Gambit Floating Lic
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	96,897	136,175	136,175	242,175	Various Software \$25,001 - \$50k
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	10,211	36,167	31,587	98,174	OnePhilly Sec. SW/Palo Atto NW SW
	<i>PWD Subtotal</i>	3,090,266	5,605,391	5,586,180	5,267,211	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>PWD SubTotal from Previous Page</i>	3,090,266	5,605,391	5,586,180	5,267,211	
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	56,575				Rstudio Connect Licenses
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	236,497	172,000	172,000	270,000	Granicus Cloud Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	37,366	206,155	206,155	313,891	Various Software Under \$25k
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	579,950	600,000	600,000	600,000	VMWare Critical and Non-Critical VMs
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	78,827	10,000	10,000	22,000	Adobe Acrobat Pro/CC/Off Shelf
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		29,747	29,747		OPAL - Decision Director Subscript
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	179,100	180,000	199,211	230,000	Amazon Web Services
	<i>PWD Subtotal</i>	4,258,581	6,803,293	6,803,293	6,703,102	
	<u>WRB</u>					
216	Bell & Howell		5,000	5,000		Bell & Howell Software renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	16,543	20,000	20,000	20,000	Various Software Under \$50k
	<i>WRB Subtotal</i>	16,543	25,000	25,000	20,000	
	Total Class 216	4,275,124	6,832,293	6,832,293	6,727,102	
	<u>PWD</u>					
266	AERC Recycling Solutions	11,722	15,000	15,000	15,000	Hardware Disposal
266	ATS Access		50,000	50,000	50,000	Gate Sys Tech Supp & Maint. (NE)
266	Azteca		117,000	117,000	118,000	Cityworks
266	CDW-G/Dell/Insight/TIG/SHI	48,026				Various projects
266	CDW-G/Dell/Insight/TIG/SHI	131,873				MS Unified Support
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli Lic
266	Linko		198,000	198,000	40,000	LINKO Maintenance
266	Lytrod	2,950				Lytrod licenses annual renewal
266	Motorola				80,000	Motorola - Radios (Handheld)
266	Multi-Measurements (formerly vendor tbd)	25,155	25,155	25,155	27,000	Trimble Unity Software Licensing
266	Mythics, Inc.			39,670	39,670	OnePhilly Oracle Software support
266	Mythics, Inc.	194,519	95,346	95,346		Oracle Software Maintenance
266	PC Specialists	245			10,000	Maint. & Support Hardware/Software
266	Precision Task Group				9,300	OPAL PTG emKat Supp. & Nicelabel
266	QSI		50,000	50,000	50,000	Winlims / LIMS Maintenance
266	SHI				100,000	Net Backup Mx
266	Xerox				100,000	Maint./Lease Fees for XEROX Copiers
266	Vendor To Be Determined		52,000	52,000		Various Software/Warranties
266	Vendor To Be Determined		83,000	83,000	83,000	Test upgrade-Cityworks & Train/Supp
266	Vendor To Be Determined		60,000	60,000		Hydraulic Modeling Soft Lic (Ld Ctrl)
266	Vendor To Be Determined				5,000	WinWedge Pro 4
266	Vendor To Be Determined				35,000	Instrumentation SW Maintenance
266	Vendor To Be Determined		40,000	40,000	40,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined		150,000	150,000	150,000	M&S Hardware/Software (SE)
266	Vendor To Be Determined		150,000	150,000	150,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined		50,000	50,000	25,000	Kronos
266	Vendor To Be Determined		300,000	300,000		Stormwater Billing operations M&S
266	Vendor To Be Determined		60,000	60,000	65,000	RStudio Annual License Renewals
	<i>PWD Subtotal</i>	414,490	1,505,501	1,545,171	1,201,970	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>WRB</u>					
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	EnPointe		151,000	151,000	164,000	Oracle Based Water Billing System
266	Mythics, Inc.	926,077	941,369	941,369	1,017,000	Oracle Renewal
266	Various Vendors		15,000	15,000	10,000	Various Software/Hardware Maint
	<i>WRB Subtotal</i>	<i>926,077</i>	<i>1,132,369</i>	<i>1,132,369</i>	<i>1,216,000</i>	
	<u>Fleet</u>					
266	Dell		2,000	2,000	2,000	HW/SW Maintenance/Support
266	Trapeze Software (Assetworks)	36,245	40,000	40,000	40,000	Assetworks Maintenance & Support
	<i>Fleet Subtotal</i>	<i>36,245</i>	<i>42,000</i>	<i>42,000</i>	<i>42,000</i>	
	Total Class 266	1,376,812	2,679,870	2,719,540	2,459,970	
	<u>WRB</u>					
325	Vanguard	231,192	232,000	232,000	232,000	Printing Materials
	Total Class 325	231,192	232,000	232,000	232,000	
	<u>PWD</u>					
410	Forerunner Technologies	2,520				Telephone Equipment Installation
410	Nu Vision Technologies (PWD)		725,000	725,000	725,000	VoIP Phones-NVT acq. by Blackbox
	Total Class 410	2,520	725,000	725,000	725,000	
	<u>PWD</u>					
427	CDW LLC	123,948				Computer Equipment
427	Computer Design and Integration	94,577				Computer Hardware
427	Crete Materials	441				Platinum Tools Precision Screwdrivers
427	Dell	820,254	1,414,263	1,414,263	1,068,000	PC Refresh and Accessories
427	Dell		41,347	41,347	71,968	OPAL - Computer Equipment
427	Graybar	1,134				Computer Equipment
427	Lenovo	193				Laptop Repair
427	PC Specialists	7,882				Computer Equipment
427	SHI International	4,234				Multifunction Printer
	<i>PWD Subtotal</i>	<i>1,052,663</i>	<i>1,455,610</i>	<i>1,455,610</i>	<i>1,139,968</i>	
	<u>WRB</u>					
427	CDWG/Dell	6,163	50,000	50,000	70,000	Computer Equipment
427	PC Specialists	130				Computer Equipment
427	SHI International	460				Computer Equipment
	<i>WRB Subtotal</i>	<i>6,753</i>	<i>50,000</i>	<i>50,000</i>	<i>70,000</i>	
	<u>Fleet</u>					
427	Various		12,500	12,500	12,500	Computer Equipment - Fleet
	<i>Fleet Subtotal</i>		<i>12,500</i>	<i>12,500</i>	<i>12,500</i>	
	Total Class 427	1,059,416	1,518,110	1,518,110	1,222,468	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,168,405	2,184,589	2,184,589	2,892,539	707,950
b)	Employee Benefits					
200	Purchase of Services	375,882	688,837	688,837	699,031	10,194
300	Materials and Supplies					
400	Equipment		11,472	11,472	19,968	8,496
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,544,287	2,884,898	2,884,898	3,611,538	726,640
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	11	20	12	26	6
105	Full Time - Uniform					
Total		11	20	12	26	6
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 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 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A927	Associate Business Analyst	65,000				1	65,000	1
2	C164	Chief Information Officer	208,800	1	1	1	1	208,800	
3	C167	Chief Information Security Officer	160,000	1	1	1	1	160,000	
4	D043	Data Analyst	70,000		2				(2)
5	D160	Deputy CIO	179,000		1				(1)
6	D190	Deputy Chief Technology Officer	135,720 - 158,594	2	1	2	2	294,314	1
7	E272	Enterprise Architect/Data Cloud Manager	120,000		1		1	120,000	
8	G620	GIS Analyst	70,000		1		1	70,000	
9	3E22	Geographic Information Systems Specialist 3	77,252 - 99,322			1			
10	I626	IT Administrative Analyst	75,000		1		1	75,000	
11	I619	IT Analyst 2	73,080	1	1	1	1	73,080	
12	I620	IT Analyst 3	78,380	1	2	1	1	78,380	(1)
13	I621	IT Analyst 4	85,285 - 90,000	1	4		4	341,140	
14	I429	IT Director (Departmental)	113,575 - 113,575	1	1		2	227,150	1
15	I429	IT Director	113,112	1	1	1	1	113,112	
16	I427	Information Security Administrator	80,000			1	3	240,000	3
17	I409	Information Technology Manager	110,000			2	5	550,000	5
18	I661	IT Project Manager 2	80,000	1	1				(1)
19	S495	SQL Database Administrator	109,300	1	1	1	1	109,300	
Total				11	20	12	26	2,725,276	6

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		11	20	12	26	2,725,276	6	
		Lump Sum						3,180		
		Expenditure Transfer from General Fund - OPAL						254,468		
Total Gross Requirements				11	20	12	26	2,982,924	6	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(90,385)		
Total Budget								2,892,539		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				10,425			3,180	(7,245)	
2	Full Time - Civilian	11	1,168,405	20	2,174,164	12	26	2,634,891	460,727	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.							254,468	254,468	
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		11	1,168,405	20	2,184,589	12	26	2,892,539	707,950	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Innovation and Technology		04	Departmental Services and Solutions			13
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	29				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	50,278	110,871	110,871	122,321	11,450
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	244,173	513,103	513,103	509,267	(3,836)
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	73,482	64,863	64,863	67,443	2,580
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		375,882	688,837	688,837	699,031	10,194

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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		11,472	11,472	19,968	8,496
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			11,472	11,472	19,968	8,496

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	244,173	513,103	513,103	509,267	(3,836)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	<u>Aviation</u> Accenture	13,328	161,861	161,861	27,013	OPAL Consulting Services OPAL - Plan & Solution Architect OnePhilly-Managed Svcs/App Mgmt E-Procurement Digital Aerial Imagery Staff Aug - Senior Systems Analyst OPAL Cust. Suc. & Workday Training OnePhilly Managed Svcs/App Mngmt. OnePhilly Team Resources OPAL Team Resources OPAL Other Staff Aug Vendors
251	Berry Dunn McNeil & Parker	773				
251	Ciber/Ciber Global	8,250				
251	Periscope	34,700	35,000	35,000	35,000	
251	Pictometry	30,000	30,000	30,000	30,000	
251	Plante & Moran	2,396	40,000	40,000	40,000	
251	Precision Task Force Group	9,449	11,962	11,962		
251	Tata Consulting Services	51,026	70,000	70,000	70,000	
251	Tri-Force/Global Point/OHM/Modis/Xeenius/Allegis	61,439	95,000	95,000	95,000	
251	Tri-Force/OTS/Information Svcs. Partner	29,776	47,904	47,904	38,842	
251	Vendor To Be Determined		11,376	11,376	163,412	
	Aviation Subtotal	241,137	503,103	503,103	499,267	
251	<u>Fleet</u> Metasource	3,036	10,000	10,000	10,000	City Scanning Services
	Fleet Subtotal	3,036	10,000	10,000	10,000	
	Total Class 251	244,173	513,103	513,103	509,267	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Aviation</u>					
216	CDW-G/Dell/Insight/EnPointe/SHI		8,254	8,254		OPAL Decision Director Subscription
216	Mythics		26,574	26,574	26,574	OnePhilly - Oracle Licensing
216	Precision Task Group	41,983	45,051	45,051	72,867	OPAL Workday & eCivis Subscription
216	SHI/Vertex	8,295	20,000	20,000	20,000	OnePhilly - 3rd Party Software
216	Vendor to be Determined		10,992	10,992	2,880	OPAL Subscriptions
	Total - 216	50,278	110,871	110,871	122,321	
	<u>MAINTENANCE & SUPPORT</u>					
	<u>Fleet</u>					
266	Trapeze Software Group, Inc	14,095	14,000	14,000	14,000	Asset Management System
	Fleet Subtotal	14,095	14,000	14,000	14,000	
	<u>Aviation</u>					
266	Mythics	59,387	40,863	40,863	40,863	OnePhilly Oracle Support
266	Precision Task Group				2,580	OPAL PTG emKat Supp. & Nicelabel
266	Vendor To be Determined		10,000	10,000	10,000	OnePhilly Support
	Aviation Subtotal	59,387	50,863	50,863	53,443	
	Total Class 266	73,482	64,863	64,863	67,443	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of Innovation and Technology	04	Emergency 911 Administration	14
Program Description			
<p><i>This program administers the City's E-911 technology and its peripheral equipment, which enables the Police and Fire Departments to receive and prioritize emergency requests from across the city.</i></p>			
Program Objectives			
<p>Public Safety 800Mhz Radio System Upgrade: In August 2024, OIT finalized a \$27 million contract amendment with a service provider to upgrade the radio system to a fiber broadband backhaul, which will allow public safety agencies to enable many of the Next Generation (NG) 911 capabilities available in the radio system. The scope of work includes remediation of coverage issues in the Chestnut Hill/Roxborough sections of the city and the buildout of additional channels to allow for more radio users. Chestnut Hill/Roxborough remediation will be completed by October 2025.</p> <p>Public Safety 800 MHz Portable Radio Refresh: OIT purchased \$5 million of portable radios, which will be used to continue the refresh of Police and Fire field radios. This refresh will continue with funding that will be available in FY26 and will continue thereafter.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Computer-Aided Dispatch (CAD) uptime availability	100.00%	99.99%	99.99%
<u>Comments:</u>			
Percentage of time radio system is not busy	99.96%	99.99%	99.99%
<u>Comments:</u> System busies prevent calls from going through to the dispatch center.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	13,930,680	27,840,014	27,840,014	41,624,234	13,784,220
08	Grants Revenue	29,556,056	46,062,600	46,062,600	61,472,220	15,409,620
Total		43,486,736	73,902,614	73,902,614	103,096,454	29,193,840
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	16	19	16	21	2
Total Full Time		16	19	16	21	2
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	29,556,056	47,188,000	45,788,000	59,572,000	13,784,000
08	Grants Revenue	42,392,897	46,062,600	46,062,600	61,472,220	15,409,620
Total		71,948,953	93,250,600	91,850,600	121,044,220	29,193,620
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	603,455	717,286	717,286	793,786	76,500
Finance	Employee Benefits - Uniform					
Total		603,455	717,286	717,286	793,786	76,500

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,449,308	1,728,732	1,728,732	1,908,732	180,000
b)	Employee Benefits					
200	Purchase of Services	11,947,399	18,046,883	18,046,883	20,716,856	2,669,973
300	Materials and Supplies					
400	Equipment	533,973	8,064,399	8,064,399	18,998,646	10,934,247
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,930,680	27,840,014	27,840,014	41,624,234	13,784,220
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	19	16	21	2
105	Full Time - Uniform					
Total		16	19	16	21	2
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		29,556,056	47,188,000	45,788,000	59,572,000	13,784,000
Total		29,556,056	47,188,000	45,788,000	59,572,000	13,784,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A600	Assistant IT Director - 911	98,895	1	1	1			(1)
2	D160	Deputy CIO	185,000	1	1	1	1	185,000	
3	E272	Enterprise Architect	164,705		1				(1)
4	I626	IT Administrative Analyst	90,000				1	60,000	1
5	I619	IT Analyst 2	65,000 - 80,076	2	2	2	2	145,076	
6	I620	IT Analyst 3	84,912	1	1	1	1	84,912	
7	I630	IT Financial Manager	90,000	1	1	1	1	90,000	
8	I633	IT Manager	99,879	1	1	1	1	99,879	
9	I433	Information Security Engineer	120,000				1	120,000	1
10	I429	Information Technology Director	115,000				1	115,000	1
11	I409	Information Technology Manager	100,000			1	1	100,000	1
12	I661	IT Project Manager 2	91,361	1	1	1	1	91,361	
13	I645	IT Systems Associate Manager	72,275		1		1	72,275	
14	I658	IT Technical Support Specialist 3	75,239	1	1	1	1	75,239	
15	1E06	Network Administrator	84,893 - 109,143	1	1	1	1	109,143	
16	1D55	Network Support Specialist	55,893 - 71,841	1	1	1	1	71,841	
17	1D54	Network Support Associate	47,783 - 61,429	1	1	1	1	54,604	
18	S220	Senior IT Director	149,712	1	1		1	149,712	
19	S271	Senior Project Manager	100,000		1	1	1	100,000	
20	T069	Technical Support Specialist	55,000	1	1	1	1	55,000	
21	P944	911 Public Safety Technical Specialist	75,000 - 113,919	2	2	1	2	188,919	
Total				16	19	16	21	1,967,961	2

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		16	19	16	21	1,967,961	2	
		Regular Overtime						40,000		
		Shift/Stress						1,000		
Total Gross Requirements				16	19	16	21	2,008,961	2	
Plus: Earned Increment								3,046		
Plus: Longevity								2,850		
Less: (Vacancy Allowance)								(106,125)		
Total Budget								1,908,732		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		450		10,000				(10,000)	
2	Full Time - Civilian	16	1,419,894	19	1,687,732	16	21	1,867,732	180,000	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		27,859		30,000			40,000	10,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		1,105		1,000			1,000		
11	H&L, IOD, LT-Sick									
12										
Total		16	1,449,308	19	1,728,732	16	21	1,908,732	180,000	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	1,394,440	1,556,000	1,556,000	1,256,000	(300,000)
210	Postal Services					
211	Transportation	1,482	10,000	10,000	10,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	268,645	266,856	266,856	276,856	10,000
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		140,000	140,000	140,000	
251	Professional Svcs. - Information Technology	5,228,402	8,939,720	8,939,720	12,910,000	3,970,280
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,697	2,000	2,000	2,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,439,352	4,304,324	4,304,324	4,130,000	(174,324)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,613,381	2,827,983	2,827,983	1,992,000	(835,983)
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		11,947,399	18,046,883	18,046,883	20,716,856	2,669,973

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 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	221,185	1,956,000			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	53,656				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	257,475	6,108,399	8,064,399	18,998,646	10,934,247
428	Vehicles					
430	Furniture & Furnishings	1,657				
499	Other Equipment (not otherwise classified)					
Total		533,973	8,064,399	8,064,399	18,998,646	10,934,247

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Innovation and Technology		04	Emergency - 911 Administration		14	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,228,402	9,079,720	9,079,720	13,050,000	3,970,280
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Team Clean		40,000	40,000	40,000	Police Radio Room Cleaning
250	Vendor to be determined		100,000	100,000	100,000	911 School Training Program
	Total - Class 250		140,000	140,000	140,000	
251	Allegis Group Holdings	300,000			300,000	VxRail Hyperconverged Sol. Architect
251	APCO		500,000	500,000	350,000	Emergency Dispatch Proto.
251	Crown Castle			50,000	121,726	Darck-Fiber Telecom Network
251	Deccan	154,201	155,000	155,000	160,000	GIS Deployment Software/Map Info
251	EBA Engineering Inc		25,000	25,000		GIS St Centerline Format & Editing
251	Gartner	291,000	220,000	220,000		OCM Versaterm CAD Replace. Proj.
251	Mission Critical Partners	1,200,000	1,500,000	1,500,000	2,000,000	911 Consultant - ESInet & NG911
251	Motorola		1,000,000	1,000,000	1,000,000	Radio System Upgrade
251	Priority Dispatch Corporation	129,000	539,720	539,720	189,720	PD Mnt/Natl Q Svc & EMD Q Train
251	SHI International	440,171				VMware Hyperconverged Solution
251	TechLinks	150,000	200,000	200,000	200,000	911 System support
251	Versaterm	1,408,285	2,800,000	2,800,000	4,388,554	CAD Implementation
251	Vesta Solutions	1,155,745	1,300,000	1,250,000	3,500,000	911 Vesta Service Maint. & HW Rep.
251	Vendor To Be Determined		700,000	700,000	700,000	Develop Text Translation Software
	Total - Class 251	5,228,402	8,939,720	8,939,720	12,910,000	
	Total - All	5,228,402	9,079,720	9,079,720	13,050,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	4,840				Wireless Services
209	Miscellaneous		1,000	1,000	1,000	Miscellaneous telephone charges
209	Verizon	1,389,600	1,555,000	1,555,000	1,255,000	911 Telephones & Vesta Upgrade
	Total Class 209	1,394,440	1,556,000	1,556,000	1,256,000	
216	CDW	49,169	40,000	40,000	40,000	Windows 10 licenses for MDCs
216	CDW	66,116			50,000	Red Hat Ent. lic/Vipre AntiVirus SW
216	Dell/Insight/SHI		50,000	50,000	30,000	Other software License
216	Environmental Systems Research Inc.	129,000	136,856	136,856	136,856	ESRI Enterprise Software License
216	Insight Public Sector		20,000	20,000		Vipre AntiVirus Software
216	West Safety Solutions		20,000	20,000	20,000	Text 911
216	Zones, Inc.	24,360				Serial Port Splitter Site License
	Total Class 216	268,645	266,856	266,856	276,856	
260	CDW/Dell/Insight/SHI		10,000	10,000	10,000	Various Maint < 50k
260	Electronic Risk Consultants	738				Photocopier Maintenance
260	Motorola	3,437,756	3,708,418	3,708,418	4,120,000	800 MHz Tower System Maint
260	Vendor to be determined		585,906	585,906		Add'l location, encryption -Radios
260	Xerox	858				Photocopier Maintenance
	Total Class 260	3,439,352	4,304,324	4,304,324	4,130,000	
266	CDW Gov.	598,949				5yr MDT Warranty - PPD
266	CDW/Dell/Insight/SHI	49,866	12,000	12,000	12,000	Various Maintenance
266	Dell	151,313	985,983	985,983	200,000	VMware Maintenance
266	Peraton	793,241	1,800,000	1,800,000	1,750,000	CAD System Maintenance
266	Xerox	20,012				Copier Maintenance
266	Zclient		30,000	30,000	30,000	Software Maintenance – Fire
	Total Class 266	1,613,381	2,827,983	2,827,983	1,992,000	
410	Motorola	221,185	456,000			Motorola TDMA project
410	Motorola		1,500,000			ESInet Cutover
	Total Class 410	221,185	1,956,000			
427	CDW-G	9,620				Headsets
427	Computer Design and Integration	160,915				Fire CAD Workstations
427	Dell		191,000	191,000	700,000	PCs and Peripheral Equipment
427	Dell		5,000,000	1,506,451	2,000,000	Hardware support for Vxrail
427	Graybar Electric	4,941				Headsets
427	Insight/SHI	76,320				Headsets
427	Motorola			5,399,549	16,198,646	Radio Infrastrure Upgrade Program
427	TIG	5,679				Miscellaneous Hardware
427	TIG		617,399	617,399		Fire 911 Network Hardware
427	Vendor To Be Determined		200,000	200,000		Printers for CAD
427	Vendor to be determined		100,000	150,000	100,000	Headsets
	Total Class 427	257,475	6,108,399	8,064,399	18,998,646	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Office of Innovation and Technology		04	Emergency - 911 Administration		14	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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		394,600	394,600	500,000	105,400
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,556,056	45,668,000	45,668,000	60,972,220	15,304,220
900	Advances and Misc. Payments					
Total		29,556,056	46,062,600	46,062,600	61,472,220	15,409,620
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 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 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		39,492,638	45,668,000	45,668,000	60,972,220	15,304,220
Federal						
State		2,900,259	394,600	394,600	500,000	105,400
Other Governments						
Other Funds of the City						
Total		42,392,897	46,062,600	46,062,600	61,472,220	15,409,620
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 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 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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	29,556,056	45,668,000	45,668,000	60,972,220	15,304,220	
900	Advances and Misc. Payments						
Total		29,556,056	45,668,000	45,668,000	60,972,220	15,304,220	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	39,492,638	45,668,000	45,668,000	60,972,220	15,304,220	
Total		39,492,638	45,668,000	45,668,000	60,972,220	15,304,220	
Summary of Positions							
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Emergency - 911 Administration		No. 14	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	State Interconnectivity Grant			G04255	049132
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/19 - 12/31/25		Advance		
	Local (Non-Govt.)	Grant Objective				
Southeast PA (SEPA) Regional ESInet project						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 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		394,600	394,600	500,000	105,400
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			394,600	394,600	500,000	105,400
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,900,259	394,600	394,600	500,000	105,400
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,900,259	394,600	394,600	500,000	105,400
Summary of Positions						
Code	Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)