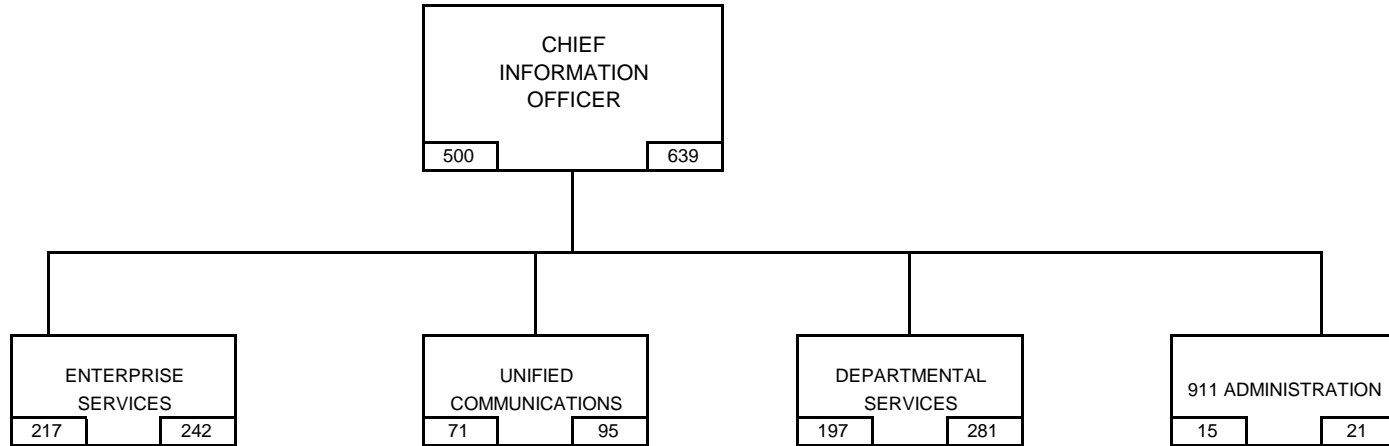


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Office of Innovation and Technology	04



FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department Office of Innovation and Technology								No. 04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	33,575,126	36,016,457	36,686,494	37,396,703	710,209
		b)	Employee Benefits					
		200	Purchase of Services	82,099,350	93,917,811	93,917,811	100,051,167	6,133,356
		300	Materials and Supplies	974,888	761,430	761,472	542,430	(219,042)
		400	Equipment	18,207,799	29,370,818	29,370,776	20,681,578	(8,689,198)
		500	Contributions, etc.					
		800	Payments to Other Funds	606,451				
			Total	135,463,614	160,066,516	160,736,553	158,671,878	(2,064,675)
02	Water	100	Employee Compensation					
		a)	Personal Services	9,354,564	12,336,806	11,631,717	12,580,161	948,444
		b)	Employee Benefits					
		200	Purchase of Services	19,043,622	29,733,563	29,531,618	31,758,615	2,226,997
		300	Materials and Supplies	177,600	234,000	234,000	235,000	1,000
		400	Equipment	1,772,666	1,967,468	1,767,468	1,961,000	193,532
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	30,348,452	44,271,837	43,164,803	46,534,776	3,369,973
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	342,761	496,873	342,761	350,000	7,239
		b)	Employee Benefits					
		200	Purchase of Services	874,557	5,267,559	1,978,600	3,283,312	1,304,712
		300	Materials and Supplies	3,498	5,000			
		400	Equipment		883,649		814,194	814,194
		500	Contributions, etc.					
		800	Payments to Other Funds	40,219,553	60,972,220	60,972,220	45,361,775	(15,610,445)
			Total	41,440,369	67,625,301	63,293,581	49,809,281	(13,484,300)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,679,426	2,892,539	2,892,539	3,686,398	793,859
		b)	Employee Benefits					
		200	Purchase of Services	1,067,478	1,774,231	1,774,231	2,631,825	857,594
		300	Materials and Supplies					
		400	Equipment	913	19,968	19,968		(19,968)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,747,817	4,686,738	4,686,738	6,318,223	1,631,485
		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	44,951,877	51,742,675	51,553,511	54,013,262	2,459,751
		b)	Employee Benefits					
		200	Purchase of Services	103,085,007	130,693,164	127,202,260	137,724,919	10,522,659
		300	Materials and Supplies	1,155,986	1,000,430	995,472	777,430	(218,042)
		400	Equipment	19,981,378	32,241,903	31,158,212	23,456,772	(7,701,440)
		500	Contributions, etc.					
		800	Payments to Other Funds	40,826,004	60,972,220	60,972,220	45,361,775	(15,610,445)
			Total	210,000,252	276,650,392	271,881,675	261,334,158	(10,547,517)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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						
DC33 Contract Award Wage Increase	14,506					14,506
DC47 Contract Award Wage Increase	76,117					76,117
Non-Rep Contract Award Wage Increase	8,018					8,018
Exempt Wage Increase	131,893					131,893
Operating support for Capital Projects		12,780,744	(21,074)			12,759,670
Realignment of Capital Support		10,467	(10,467)			
Inflation Increases for existing purchases & services		41,298	47,473			88,771
Cable Franchise Renewal - Prior Year Support		(3,310,000)				(3,310,000)
Adjustment to Cyber Insurance Premiums		(93,618)				(93,618)
2026 Special Events - One Time Only		(34,000)	(219,000)			(253,000)
Additional Support for PC Refresh			1,365,000			1,365,000
Adj. to Computer Aid Dispatch Upgrade - One Time		(809,562)				(809,562)
CAD Support and Maintenance - FY26 Only		(3,269,973)				(3,269,973)
Motorola Radio System Upgrade - FY26 Only			(10,130,472)			(10,130,472)
Expand PHLGovTV Live Streaming	284,675	31,000	60,300			375,975
Recreation Center Additional Support	95,000	200,000				295,000
Strategy Coordinator Position	100,000					100,000
H.O.M.E. Mobile Application Implementation		587,000				587,000
Total General Fund	710,209	6,133,356	(8,908,240)			(2,064,675)
Water Fund						
Full Funding of Support Staff	948,444					948,444
Adjustment to Professional Services / Equipment		2,226,997	194,532			2,421,529
Total Water Fund	948,444	2,226,997	194,532			3,369,973
Aviation Fund						
Full Funding of Support Staff	793,859					793,859
Adjustment to Professional Services / Equipment		857,594	(19,968)			837,626
Total Aviation Fund	793,859	857,594	(19,968)			1,631,485

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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		414,663	814,194			1,228,857
Digital Orthographic Aerial Imagery		60,000				60,000
Public Educational and Government Access Grant	7,239	271,187				278,426
State Interconnectivity Grant		(380,000)				(380,000)
Verizon Technology Grant		38,862				38,862
PEMA Projects		500,000				500,000
Verizon PEG Grant		400,000				400,000
Adjusted Appropriations for Recurring Grants						
911 Appropriations Realign Funding					(15,610,445)	(15,610,445)
Total Grants Revenue Fund	7,239	1,304,712	814,194		(15,610,445)	(13,484,300)

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Office of Innovation and Technology	No. 04
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		492,591		363,055			346,180		(16,875)
2	Full Time	488	43,341,617	604	49,838,604	500	639	52,440,832	35	2,602,228
3	Bonus, Gross Adj.		10,004		11,596			10,000		(1,596)
4	PT, Temp/Seas, Bd , SCG				19,062			30,000		10,938
5	Overtime		1,073,079		1,308,336			1,170,000		(138,336)
6	Holiday Overtime									
7	Shift/Stress		8,149		12,858			16,250		3,392
8	H&L, IOD, LT-Sick		26,437							
9	Expenditure Transfers									
	Total	488	44,951,877	604	51,553,511	500	639	54,013,262	35	2,459,751

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		370,675		230,565			250,000		19,435
2	Full Time	376	32,204,954	439	35,262,157	388	474	36,105,703	35	843,546
3	Bonus, Gross Adj.		4,165		4,658			4,000		(658)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		964,832		1,180,476			1,025,000		(155,476)
6	Holiday Overtime									
7	Shift/Stress		4,063		8,638			12,000		3,362
8	H&L, IOD, LT-Sick		26,437							
9	Expenditure Transfers									
	Total	376	33,575,126	439	36,686,494	388	474	37,396,703	35	710,209

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									

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

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

Program Description

The Enterprise Services and Digital Solutions program oversees the City's information technology (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 encompasses all infrastructure, platforms, and software engineering functions, and provides guidance for the Office of Innovation and Technology (OIT) in managing human resources, financial operations, professional development, and performance management.

Program Objectives

Modernized digital platforms and infrastructure: OIT will re-platform phila.gov to address aging infrastructure while improving accessibility, search, integration, and content management, and will migrate Financial Data Warehouse systems off legacy infrastructure to eliminate operational and security risks.

Resilient, future-ready core technology: OIT will refresh and modernize the City's primary data centers at 1234 Market and 400 N. Broad and develop a detailed plan for expanding and utilizing dark fiber assets to create a strong, scalable foundation for future City technology initiatives.

Expanded digital equity and skills access: Through Digital Navigators, the SPARK (Strategic design thinking, Partnership to enhancing your work, Applied learning in technology and innovation, Research on the latest technologies, Kickstart innovation for your business) Innovation Academy, and mobile labs at recreation centers and libraries, OIT's Digital Equity team will provide digital skills training to more than 500 residents and, through the Power Up Tour, distribute over 500 laptops to residents and students in need each year over the next five years.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Network availability percentage	99.98%	≥ 99.99%	≥ 99.99%

Comments:

Percent of tickets resolved within service level agreement (SLA) terms	91.24%	≥ 85.00%	≥ 85.00%
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Comments: FY26 and FY27 targets include consideration of the operational demands relating to special events in 2026, which may impact overall outcomes for this measure.

Comments:

Comments:

Comments:

Comments:

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	37,052,313	35,454,544	36,218,284	36,953,902	735,618
08	Grants Revenue	87,940	3,400,060	566,653	626,653	60,000
02	Water	2,836,260	5,129,487	5,127,542	5,669,901	542,359
	Total	39,976,513	43,984,091	41,912,479	43,250,456	1,337,977
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	180	197	192	215	18
08	Grants Revenue		8			(8)
02	Water	24	27	25	27	
	Total Full Time	204	232	217	242	10
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		5,000	5,000	5,000	
08	Grants Revenue	87,940	3,400,060	566,653	626,653	60,000
	Total	87,940	3,405,060	571,653	631,653	60,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
OIT	Citywide Tech. Improve. & Enhance.	67,154,000	32,395,000		16,398,000	
	Total	67,154,000	32,395,000		16,398,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	7,390,613	8,209,340	8,209,340	8,239,965	30,625
Finance	Employee Benefits - Uniform					
	Total	7,390,613	8,209,340	8,209,340	8,239,965	30,625

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	16,139,276	17,168,262	17,932,002	17,861,798	(70,204)
b)	Employee Benefits					
200	Purchase of Services	20,778,639	18,077,488	18,077,488	18,883,310	805,822
300	Materials and Supplies	55,342	80,000	80,000	80,000	
400	Equipment	79,056	128,794	128,794	128,794	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		37,052,313	35,454,544	36,218,284	36,953,902	735,618
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	180	197	192	215	18
105	Full Time - Uniform					
Total		180	197	192	215	18
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		5,000	5,000	5,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		5,000	5,000	5,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Asset Management</u>							
1	I409	IT Manager	90,255	1	1	1	1	90,255	
2	I646	IT Specialist 3	61,592	1	1	1	1	61,592	
3	I660	IT Supervisor	76,826	1	1	1	1	76,826	
4	T069	Technical Support Specialist	57,813	1	1	1	1	57,813	
		<i>Total - Asset Management</i>		4	4	4	4	286,486	
		<u>CAO</u>							
5	A441	Assistant Chief Administrative Officer	78,797	1	1	1	1	78,797	
6	C456	Contracts Manager	84,000		1				(1)
		<i>Total - CAO</i>		1	2	1	1	78,797	(1)
		<u>Creative Services</u>							
7	C738	Creative Specialist	83,233	1	1				(1)
8	I646	IT Specialist 3	64,575 - 75,132	4	4	3	3	214,614	(1)
9	I657	IT Specialist 4	95,000			2	2	190,000	2
		<i>Total - Creative Services</i>		5	5	5	5	404,614	
		<u>Data Center</u>							
10	1D22	Computer Operator	52,059 - 56,949	2	2	2	2	105,734	
11	1D23	Computer Operator II	54,572 - 59,886	1	1	1	1	61,311	
12	I642	IT Platform Administrator 3	90,557	1	1	1	1	90,557	
13	I646	IT Specialist 3	77,119	1	1	1	1	77,119	
		<i>Total - Data Center</i>		5	5	5	5	334,721	
		<u>Database Administration</u>							
14	A256	Application Platform Support Manager	113,094	1	1	1	1	113,094	
15	F336	Financial Apps Support Specialist	93,273	1	1	1	1	93,273	
16	I429	Information Technology Director	156,210	1	1	1	1	156,210	
17	I642	IT Platform Administrator 3	108,668	1	1	1	1	108,668	
18	I651	IT Database Administrator	74,825 - 85,000	1	2	1	2	159,825	
19	P462	Principal Database Administrator	131,307	2	2	2	2	262,614	
		<i>Total - Database Administration</i>		7	8	7	8	893,684	
		<u>Digital Services</u>							
20	C402	Communications & Creative Specialist	87,666	1	1	1	1	87,666	
21	I429	IT Director	120,000 - 120,360	1	1	1	2	240,360	1
22	I646	IT Specialist 3	73,749 - 90,000	1	1	1	3	249,702	2
23	I657	IT Specialist 4	86,700 - 109,633	6	7	6	6	602,912	(1)
		<i>Total - Digital Services</i>		9	10	9	12	1,180,640	2

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Enterprise Architecture</u>							
24	A901	Associate Solution Architect	96,900	1		1	1	96,900	1
25	E272	Enterprise Architect	126,078 - 135,835	2	3	3	3	383,293	
26	I409	Information Technology Manager	126,481		1				(1)
27	I429	IT Director	142,800	1	1	1	1	142,800	
28	I619	IT Analyst 2	70,213		1				(1)
29	S220	Senior IT Director	158,000				1	158,000	1
		<i>Total - Enterprise Architecture</i>		4	6	5	6	780,993	
		<u>Financial Administration</u>							
30	D400	Deputy Chief Financial Officer	137,700	1	1	1	1	137,700	
31	I409	IT Manager	109,801	1	1	1	1	109,801	
32	I626	IT Administrative Analyst	61,500 - 62,400	3	3	2	3	185,640	
33	I630	IT Financial Manager	90,000		1	1	2	180,000	1
34	I638	IT Contract Specialist	71,817	1	1	1	1	71,817	
35	S310	Senior IT Administrative Analyst	66,625	1	1	1	1	66,625	
		<i>Total - Financial Administration</i>		7	8	7	9	751,583	1
		<u>City GEO</u>							
36	D295	Deputy Director	122,400	2	2	2	2	244,800	
37	3E23	GIS Manager	96,194 - 123,688	1	1	1	1	127,089	
38	I619	IT Analyst 2	72,265 - 79,873	2	2	2	2	152,138	
39	I620	IT Analyst 3	82,185 - 92,820	2	3	3	3	262,732	
40	I621	IT Analyst 4	107,100	1	1	1	1	107,100	
41	I633	IT Manager	109,633	1	1	1	1	109,633	
42	I644	IT Software Engineer 2	80,000				1	80,000	1
43	I647	IT Systems Engineer 2	85,000			1	1	85,000	1
44	G622	GIS Systems Engineer	93,188	1	1	1	1	93,188	
45	S415	Software Engineer	80,000	1	1				(1)
		<i>Total - GEO</i>		11	12	12	13	1,261,680	1
		<u>Human Resources</u>							
46	1A04	Clerk 3	49,406 - 53,908	1	1	1	1	54,733	
47	C438	Compliance Officer	120,596	1	1	1	1	120,596	
48	H916	Human Resources Assistant	68,447	1	1	1	1	68,447	
49	H914	Human Resources Administrator	85,000		1	1	1	85,000	
50	I429	IT Director	120,000				1	120,000	1
51	I652	IT Resourcing Specialist	107,100	1		1	1	107,100	1
52	I661	IT Project Manager 2	100,000				1	100,000	1
53	S820	Senior Human Resources Assistant	77,351	1	1	1	1	77,351	
		<i>Total - Human Resources</i>		5	5	6	8	733,227	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Imaging Services</u>							
54	I260	Imaging IT Support Technician	74,152	1	1	1	1	74,152	
55	I647	IT Systems Engineer 2	90,557	1	1	1	1	90,557	
56	M124	Manager of Imaging Technology	107,537	1	1	1	1	107,537	
		<i>Total - Imaging Services</i>		3	3	3	3	272,246	
		<u>Infrastructure</u>							
57	I409	IT Manager	141,496	1	1	1	1	141,496	
58	I649	IT Systems Engineer 4	120,596	1	1	1	1	120,596	
		<i>Total - Infrastructure</i>		2	2	2	2	262,092	
		<u>Innovation</u>							
59	I429	Information Technology Director	120,000	2	4		1	120,000	(3)
60	I633	IT Manager	82,822	1	1	1	1	82,822	
61	I409	Information Technology Manager	76,875 - 104,151	2	3	2	2	181,026	(1)
62	I640	IT Platform Engineer 1	51,250	1		1	1	51,250	1
63	I664	IT Platform Engineer 2	50,000		1				(1)
64	I661	IT Project Manager 2	89,193	2	2	1	1	89,193	(1)
65	I662	IT Specialist 1	52,000 - 55,000			3			
66	I646	IT Specialist 3	72,000				1	72,000	1
67	S310	Senior IT Administrative Analyst	80,612	1	1				(1)
		<i>Total - Innovation</i>		9	12	8	7	596,291	(5)
		<u>Mainframe Support</u>							
68	A106	ADABAS Natural Developer	86,556	1	1	1	1	86,556	
69	1D28	Help Desk/Computer Room Shift Supervisor	66,266 - 85,195	1	1	1	1	81,673	
70	1E37	Data Center Manager	96,194 - 123,688	1	1	1	1	110,561	
71	1E62	Systems Programmer	64,402 - 82,794		1				(1)
72	1E63	Systems Programmer Project Specialist	82,027 - 105,462	2	1	2	2	190,565	1
73	I644	IT Software Engineer 2	80,975	1	1	1	1	80,975	
74	1E77	Programmer Analyst 3	72,016 - 92,571	4	4	3	3	251,770	(1)
75	1E78	Programmer Analyst Project Leader	82,027 - 105,462	1	1	2	2	209,906	1
76	O076	OBIIEE Business Analyst/Developer	93,273	1	1	1	1	93,273	
77	S260	Senior Software Engineer	99,103	1	1	1	1	99,103	
		<i>Total - Mainframe Support</i>		13	13	13	13	1,204,382	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Office of the CIO</u>							
78	2L17	Administrative Specialist 2 - Confidential	62,767 - 80,697	1					
79	C164	Chief Information Officer	214,200	1	1	1	1	214,200	
80	C167	Chief Information Security Officer	210,120	1	1	1	1	210,120	
81	D160	Deputy Chief Information Officer	173,400 - 188,700	9	9	7	9	1,614,260	
82	D176	Deputy Chief of Staff	127,418	1	1	1	1	127,418	
83	I619	IT Analyst 2	82,500	1			1	82,500	1
84	I429	IT Director	117,300	1	1	1	1	117,300	
85	I409	IT Manager	90,000 - 110,000				3	300,000	3
86	I652	IT Resourcing Specialist	107,100		1				(1)
87	O082	Office Administrator	41,000		2	1	1	41,000	(1)
88	O100	Office Manager	56,375	1	1	1	1	56,375	
89	O102	Office Support Assistant	40,000			1	1	40,000	1
90	S310	Senior IT Administrative Analyst	62,640	1	1	2	1	62,640	
		<i>Total - Office of the CIO</i>		17	18	16	21	2,865,813	3
		<u>Operations</u>							
91	I633	IT Manager	68,447 - 112,200	2	2	2	2	180,647	
		<i>Total - Operations</i>		2	2	2	2	180,647	
		<u>Platform Engineering</u>							
92	A902	Associate System Engineer	80,000	1	1		2	160,000	1
93	E272	Enterprise Architect	137,041	1	1	1	1	137,041	
94	I643	IT Platform Administrator 4	113,094	1	1	1	1	113,094	
95	I647	IT Systems Engineer 2	88,485	1	1	1	1	88,485	
96	I648	IT Systems Engineer 3	98,749	1	1	1	1	98,749	
97	I649	IT Systems Engineer 4	124,516	1	1	1	1	124,516	
98	T073	Technology Development Manager	107,265	1	1	1	1	107,265	
		<i>Total - Platform Engineering</i>		7	7	6	8	829,150	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Office of Innovation and Technology				04	Enterprise Services and Digital Solutions				11
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2025 Actual Pos.	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Program Management Office</u>									
99	A927	Associate Business Analyst	64,206	1	1	1	1	64,206	
100	A926	Associate Project Manager	78,075		1				(1)
101	B710	Business Analyst	82,000	1	1	1	1	82,000	
102	I429	Information Technology Director	138,037	1	1	1	1	138,037	
103	I409	Information Technology Manager	120,000 - 122,400	2	3	2	3	364,800	
104	I661	IT Project Manager 2	89,760 - 95,564	7	6	10	9	807,877	3
105	I619	IT Analyst 2	82,000 - 86,700	4	2	4	4	333,830	2
106	I620	IT Analyst 3	83,640 - 98,670	3	3	3	3	277,874	
107	I621	IT Analyst 4	102,000	1	1	1	1	102,000	
108	I662	IT Specialist 1	60,000			2			
109	I646	IT Specialist 3	82,620	1	1	2	3	247,620	2
110	S310	Senior IT Administrative Analyst	65,000		1	1	1	65,000	
111	S271	Senior Project Manager	107,100 - 118,856	5	4	6	7	788,475	3
<i>Total - Program Management Office</i>				26	25	34	34	3,271,719	9
<u>Information Security Group</u>									
112	D470	Deputy Chief Information Security Officer	153,000	1	2	1	1	153,000	(1)
113	I409	Information Technology Manager	113,196	1	1	1	1	113,196	
114	I427	Information Security Administrator	72,870	1	1		1	72,870	
115	I436	Information Security Analyst	82,509 - 90,000	1	1	1	3	272,509	2
116	I620	IT Analyst 4	72,375		1				(1)
117	I433	IT Security Engineer	95,564	1	1	1	1	95,564	
<i>Total - Information Security Group</i>				5	7	4	7	707,139	
<u>Software Engineering</u>									
118	I619	IT Analyst 2	80,000				1	80,000	1
119	I620	IT Analyst 3	82,225	1	1	1	1	82,225	
120	I633	IT Manager	103,020 - 115,000	1	2	2	2	218,020	
121	I646	IT Specialist 3	85,000				1	85,000	1
122	I644	IT Software Engineer 2	73,749 - 85,000	1	3	2	2	158,749	(1)
123	I429	Information Technology Director	147,900			1	1	147,900	1
124	S259	Senior Program Manager	125,000				1	125,000	1
125	S260	Senior Software Engineer	100,873 - 101,876	4	5	4	5	486,760	
126	S415	Software Engineer	116,592	1	1	1	1	116,592	
<i>Total - Software Engineering</i>				8	12	11	15	1,500,246	3

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Support Center</u>							
127	A722	Assistant Manager	96,217	1	1	1	1	96,217	
128	A902	Associate Systems Engineer	82,225	1	1	1	1	82,225	
129	I619	IT Analyst 2	70,213		1	1	1	70,213	
130	I429	IT Director	122,109	1	1	1	1	122,109	
131	I633	IT Manager	96,217	1	1	1	1	96,217	
132	I646	IT Specialist 3	76,875	1		1	1	76,875	1
133	I660	IT Supervisor	76,826 - 85,463	3	3	3	3	239,164	
134	I647	IT Systems Engineer 2	82,225 - 84,898	2	2	2	2	167,123	
135	I658	IT Technical Support Specialist 3	65,553 - 67,860		5				(5)
136	I659	IT Technical Support Specialist 2	57,400 - 61,592	5	5	5	5	302,945	
137	I672	IT Technical Support Specialist 4	73,569	5		5	5	367,845	5
138	1E07	Local Area Network Administrator	76,622 - 98,506			1			
139	1D55	Network Support Specialist	59,351 - 76,282	2	2	1	2	162,730	
140	S220	Senior IT Director	127,500	1	1	1	1	127,500	
141	T069	Technical Support Specialist	50,000 - 55,993	7	8	8	8	426,664	
		<i>Total - Support Center</i>		30	31	32	32	2,337,827	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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		<u>Enterprise Services Summary</u>							
		Asset Management		4	4	4	4	286,486	
		CAO		1	2	1	1	78,797	(1)
		Creative Services		5	5	5	5	404,614	
		Data Center		5	5	5	5	334,721	
		Database Administration		7	8	7	8	893,684	
		Digital Services		9	10	9	12	1,180,640	2
		Enterprise Architecture		4	6	5	6	780,993	
		Financial Administration		7	8	7	9	751,583	1
		City GEO		11	12	12	13	1,261,680	1
		Human Resources		5	5	6	8	733,227	3
		Imaging Services		3	3	3	3	272,246	
		Infrastructure		2	2	2	2	262,092	
		Innovation		9	12	8	7	596,291	(5)
		Mainframe Support		13	13	13	13	1,204,382	
		Office of the CIO		17	18	16	21	2,865,813	3
		Operations		2	2	2	2	180,647	
		Platform Engineering		7	7	6	8	829,150	1
		Program Management Office		26	25	34	34	3,271,719	9
		Information Security Group		5	7	4	7	707,139	
		Software Engineering		8	12	11	15	1,500,246	3
		Support Center		30	31	32	32	2,337,827	1
		<u>Enterprise Admin Summary Total</u>		180	197	192	215	20,733,977	18

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		180	197	192	215	20,733,977	18
		Lump Sum						200,000	
		Regular Overtime						55,000	
		Shift Differential/Stress						3,000	
		Bonus Gross Adjustment						4,000	
		Expenditure Transfers - BIL Consolidation						(87,444)	
		FY26 Adjustments for Steps and Longevities						17,988	

Total Gross Requirements									
				180	197	192	215	20,926,521	18
Plus: Earned Increment								22,114	
Plus: Longevity								203	
Less: (Vacancy Allowance)								(3,087,040)	
Total Budget								17,861,798	

Summary of Personal Services

Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		186,677		178,251			200,000	21,749	
2	Full Time - Civilian	180	15,905,083	197	17,696,718	192	215	17,599,798	(96,920)	18
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,805		3,805			4,000	195	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		40,913		50,247			55,000	4,753	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2,798		2,981			3,000	19	
11	H&L, IOD, LT-Sick									
12										
	Total	180	16,139,276	197	17,932,002	192	215	17,861,798	(70,204)	18

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,776,402	3,852,871	2,971,305	3,355,904	384,599
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<u>Professional Services</u>						
250	ABSO/Sterling	20,000	10,000	15,000	15,000	Employee Background Checks
250	Clark Hill	2,805				Employment Counsel
250	MFR	48,000	38,000	45,000	45,000	Staff Augmentation
250	Miriam Cherayil	675				USCIS Fees
250	Powerling	1,614				Language Access Services
250	Solustaff	57,750				IT Staff Augmentation
250	To be determined				200,000	Support for Recreation Centers
250	Wayne Moving and Storage Company	13,042				Miscellaneous Moving & Other Svcs.
	Total 250	143,886	48,000	60,000	260,000	
<u>IT Professional Services</u>						
251	11:11 Systems Inc./Sungard Availability Service	79,524	75,742	83,500	83,500	Disaster Recovery Service
251	22nd Century Technologies	2				IT Implementation Service
251	Akkodis	92,000	92,000	132,845	132,845	Amazon Web Service Consultants
251	Clovity			50,000		IT Executive Search Services
251	Cogent Infortech Corporation	172,388	175,500	175,500	175,500	IT Staff Aug: Info. Security Specialist
251	Cogent Infortech Corporation	100,000				IT Staff Aug - Landbank Phila.gov
251	Crown Castle	157,038				AWS Direct Connect
251	Gartner Group Incorporated	456,671	443,067			Research Advisory Services
251	Gartner Group Incorporated		40,000			Cybersecurity Readiness
251	Infojini	177,450		138,000		IT Staff Aug - Project Manager
251	MFR	35,500				Strategic Design Services
251	Motorola Solutions (Delta Risk LLC)	373,082	384,705	384,705		ActiveEye Cyber Security
251	Philadelphia Mental Health Care Corp	27,543				Senior Systems Engineer
251	Pictometry International Corp.	25,000	25,000	25,000	25,000	GIS Software Development
251	Plante & Moran, PLLC			245,000	245,000	Cybersecurity Independent Assess.
251	Powersolv Inc.	240,600	80,000	39,155	39,155	IT Staff Aug - Mulesoft Platform Arch.
251	RadGov	121,055		162,000	162,000	IT Staff Aug - Business Analyst
251	SHI	85,000				IT Svc. Mngmt.Tool Implementation
251	SmartIMS	52,965				IT Staff Aug - phila.gov Software Eng.
251	Solustaff/Symmetrio	222,001	270,000	270,000	270,000	AWS Cloud Engineer
251	Solustaff/Symmetrio	315,800	190,000	190,000	190,000	Solarwinds Software Specialist
251	Solustaff/Symmetrio	180,000	162,000	162,000	162,000	Cyber Sec Incident Response Analyst
251	Solustaff/Symmetrio	196,000	162,000	162,000	162,000	IT Staff Aug - InfoSec Project Mgr
251	Solustaff/Symmetrio	105,456	65,000			IT Staff Aug - SIEM Engineer
251	Solustaff/Symmetrio				104,940	IT Staff Aug-Parcel Cleanup Data An.
251	Solustaff (formerly listed as Vendor TBD)	135,928	291,600	291,600	291,600	IT Staff Aug Security Engineer
251	SS Holdings Group		20,000	20,000		User Testing & Recruitment
	Sub-Total 251	3,351,003	2,476,614	2,531,305	2,043,540	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,776,402	3,852,871	2,971,305	3,355,904	384,599
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(Continued from next page)</i>	3,351,003	2,476,614	2,531,305	2,043,540	
251	Techlink Systems (formerly listed as Vendor TBD)	62,325	162,457	190,000	190,000	IT Staff Aug - Sr. Systems Engineer
251	Tri-Force Consulting	132,000				IT Staff Aug - VMWare Engineer
251	Vendor To Be Determined		255,000	55,000	227,364	Various Infrs., Sec & Database Svcs
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	135,000	135,000	IT Staff Aug - AWS Security
251	Vendor To Be Determined		135,000			IT Staff Aug - GRC Consultant
251	Vendor To Be Determined		225,000			IT Staff Aug Network Security
251	Vendor To Be Determined				500,000	H.O.M.E. Development/Integration Svc
	Total 251	3,545,328	3,804,871	2,911,305	3,095,904	
	<u>Legal Services</u>					
253	Mullen Coughlin LLC	87,188				Forensics Invest. & Remediation Svcs
	Total 253	87,188				
	TOTAL - ALL PROFESSIONAL SERVICES	3,776,402	3,852,871	2,971,305	3,355,904	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW-G	4,897,468	4,813,463	5,166,428	5,171,427	MS O365, MFA & Related Licenses
216	ESRI	225,841	335,616	383,524	383,524	ARC GIS Software License & Maint
216	Fischer International Systems	12,969				Mainframe TSO Editor
216	IBM Corporation		233,524	166,369	166,369	COGNOS-Finance DB & Prisons BIS
216	Interskill Learning, Inc.	3,854				Mainframe Web Based Courses
216	Mackinney Systems	12,685				MacKinney Suite Mainframe Product
216	Petty Cash Reimbursements	30,014				Various Software Reimbursements
216	SHI	1,405,671	716,850	716,850	758,158	Amazon Web Services
216	Various Vendors		22,364	33,532	52,685	Various IT Software
216	Wrike, Inc.	68,400	61,200	61,200	61,200	Wrike 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	110,000	110,000	Data Loss Prevention Tool
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		93,111		47,500	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			14,402	14,402	Idera SW: SQL Diag. Mgr & Ancillaries
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	377,144	552,600	552,600	942,158	CrowdStrike Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	71,150	78,103	78,103	78,103	DocuSign Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	47,265	43,335	50,000	50,000	Solarwinds Licensing Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	31,601	33,120	38,840	40,000	ManageEngine ADMgr & AdAudit +
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		39,011			PluralSight Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	55,252		55,252	55,252	Udemy Learning Software Lic.
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	36,699	31,415	31,415	32,357	Departmental Adobe Renewals
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	13,950	15,467	15,467	15,083	CARTO Enterprise Engine
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	336,552	195,771	288,882	288,882	Abnormal Security Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	116,792	157,313	154,245	154,245	LogicGate Gov. Risk & Compl. Tool
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	208,763	208,763	208,763	207,505	Cyclomedia Street View Imagery
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	124,285	337,500			Rapid7 AppSpider Nexpose/Metasploit
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI			274,455	274,455	Tenable One Exp. Mngmt Platform
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	94,217	79,645	87,172	87,172	MuleSoft iPass Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	35,811	35,811	35,811	34,715	SmartRecruiters Online Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	24,461	25,440	25,440	25,440	FormStack Enterprise Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	321,044	315,000	335,600	335,600	TeamDynamix Lic. (SysAid Replacem.
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	30,792				SysAid Cloud Services
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	61,128	63,963	63,963	63,963	Beyond Trust Remote Support Lic.
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		28,463			Atlassian Confluence Licenses
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	32,862	16,407	16,407	16,407	Globalscape FTP Licensing
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	14,312	19,900	19,900	27,400	Precisely USPS Address Verification
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		17,140	20,600	20,600	Elastic Site Search Pro Lic. Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				63,000	GitHub Platform Security
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	15,341	15,500	15,500	15,500	Terraform Enterprise
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI			239,911	42,874	Various IT Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	22,216	23,212	23,212	23,212	SOC RADAR Cybersecurity
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	66,629		68,628	68,628	JAMF Apple Device Mngmt. Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	10,000	10,000	16,688	17,000	Password Manager Solutions
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	39,588		40,775	41,998	Quickbase Software Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	97,327	228,017	183,003	29,406	Various Infrast., database, sec. SW
	<i>subtotal</i>	<i>8,942,083</i>	<i>9,499,524</i>	<i>9,592,937</i>	<i>9,816,220</i>	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from prior page)</i>	8,942,083	9,499,524	9,592,937	9,816,220	
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI			160,000	160,543	Browser Extension Security Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI			767,500	767,500	Data Security & DLP Platforms
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	31,250	24,000	32,812	33,000	Lithnet Access Manager
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		23,100	23,100	23,100	Data Center Infrastructure Mgmt
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	32,444				Salesforce Software Suite
	Total 216	9,005,777	9,546,624	10,576,349	10,800,363	
256	Institute for Management Studies	395				Workshop
256	Online Consulting Inc. / Temple University	3,546				Citywide IT Training
256	Thomas Jefferson University	50,000	50,000	50,000	50,000	Innovation Academy
256	Leadership Inc.	12,000				Tuition
256	Petty Cash Reimbursements	750	91,600	92,317	91,250	Seminar and Training Sessions
	Total 256	66,691	141,600	142,317	141,250	
260	AERC	6,277	25,000	25,000	25,000	Electronic Waste Disposal
260	Devine Brothers, Inc.	51,693	57,000	45,820	43,000	Electrical Services/HVAC
260	Eaton Technologies		50,000	48,030	50,000	UPS Systems Maintenance
260	Forerunner Technologies	158,195				1234 Market Renovations
260	J.J. Cacchio Enterprises, Inc.	11,031				UPS Systems Maintenance
260	MCS OPCO	60,074				Emergency UPS Repair
260	On Computer Service	1,120				UPS Systems Maintenance
260	Palman Electric Incorporated	40,997		5,115	35,000	UPS Battery Replacements
260	Titan Mobile Shredding	750				On-site Mobile Shredding
260	Various Vendors		10,965	15,180	4,000	Various Hardware Repairs
260	Xerox	7,954		1,850	1,850	Printer Maintenance
	Total 260	338,091	142,965	140,995	158,850	
266	Cast Software, Inc.	2,316				Cast Software Renewal Maintenance
266	CDW-G	255,333	255,333	286,910	286,910	MS Unified Support Services
266	Chicago Soft	10,581	11,385	11,385	11,385	Maintenance for MVS/Quickref
266	Computer Design and Integration	83,434				VxRail Nodes Hardware Support
266	Crown Castle		82,536	82,536	41,268	AWS Direct Connect
266	DINO Software Corp.	54,159	26,038	26,038	26,038	DINO Mainframe Software Maint.
266	IBM Corporation	412,442	346,923	360,800	360,800	IBM z/OS Support-Suite of Products
266	IBM Corporation	35,220	37,493	37,493	37,493	SoftwareXcel Maintenance
266	Insight	27,285				Various IT Soft/Hard Supp & Maint
266	Lytrod Software	2,500				Proform Designer Maintenance
266	MacKinney Systems Inc.	12,315	12,420	12,420	12,420	Mainframe Products
266	Mainline Information Systems	58,422	36,735	52,655	36,735	IBM z14 Support Renewal
266	Mythics, Inc.	200,237	211,289	137,508	137,508	Annual Oracle Support Renewals
266	Mythics, Inc.			78,256	78,256	Oracle Database Encryption Support
266	Software AG	418,956	439,904	439,904	439,904	Core Financial Sys Infrastructure Lic.
266	Service Express	11,423		11,423	11,423	Sun Microsystems Supp & Maint.
266	Various		36,294	12,526	20,996	SW/HW Maintenance < \$15k each
266	Xerox	69,347	101,846	113,482	101,874	Xerox High Capacity Printers Maint
	<i>subtotal - 266</i>	1,653,970	1,598,196	1,663,336	1,603,010	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	(continued from previous page)	1,653,970	1,598,196	1,663,336	1,603,010	
266	Xerox		7,000	7,000	7,000	Various Printer Maintenance Costs
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI			94,000	94,000	DataDomain Support
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	30,364	35,000	35,000	35,000	Sectigo/Entrust SSL Mngmt Renewal
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	174,100	174,100	199,975	199,975	CA Suite of Products
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		100,000	100,000	100,000	CommVault Renewal
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	75,950	78,029	79,242	79,242	BMC Mainframe Software Maint
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	17,419	148,709	32,531	22,412	Various IT Soft/Hard Supp & Maint
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	1,075,992	1,094,332	1,152,875	1,152,875	VMWare Support & Maintenance
	Total 266	3,027,795	3,235,366	3,363,959	3,293,514	
280	Alliant Insurance Services	846,000	1,113,747	846,018	1,020,129	Cyber Security Liability Ins. Prem.
	Total 280	846,000	1,113,747	846,018	1,020,129	
284	Kevin D. Flynn Development Corporation	3,650,000				1234 Market St Renovations
	Total 284	3,650,000				
320	Amazon.com Sales	1,384				Promotional Novelties
320	CDW Gov	2,400				Surge Protectors
320	Innovative Printing Systems	10,884				Printer Cartridge Refills
320	Petty Cash Reimbursements	12,048				Reimbursable Materials and Supplies
320	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	3,659				Privacy Screen Montiors
320	Spikes Trophies	1,391				Plaque
320	Staples	30,001				Office Supplies
320	To be determined		65,000	64,922	80,000	Office Supplies
320	WB Mason	5,614				Bottled Water
	Total 320	67,381	65,000	64,922	80,000	
427	CDW LLC	650				Desktop Scanner
427	Dell	35,230				PC/Laptop Replacements
427	Forerunner Technologies	3,908				Telephone Equipment
427	Petty Cash Reimbursements	675				Miscellaneous Supplies
427	PC Specialists	13,600				HP Laserjet Printers
427	SHI International	3,939				Microsoft Hardware
427	To be determined			68,400	68,400	Computer Equipment & Peripherals
427	CDWG/TIG/SHI/CDI		128,794	57,707	60,394	PC/Laptop Replacements
	Total 427	58,002	128,794	126,107	128,794	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Innovation and Technology		No. 04	Program Enterprise Services and Digital Solutions		No. 11	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		179,575			
b)	Employee Benefits					
200	Purchase of Services	87,940	3,161,204	566,653	626,653	60,000
300	Materials and Supplies		5,000			
400	Equipment		54,281			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		87,940	3,400,060	566,653	626,653	60,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		8			(8)
105	Full Time - Uniform					
Total			8			(8)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)		443,285	267,485	267,485		
Federal		2,833,407				
State						
Other Governments	87,940	123,368	299,168	359,168	60,000	
Other Funds of the City						
Total	87,940	3,400,060	566,653	626,653	60,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		Digital Orthographic Aerial Imagery - PGW			G04253	Various	
<i>State</i>		Award Period		Type of Grant			
<input checked="" type="checkbox"/> <i>Other Govt.</i>		7/1/19 - 7/1/27		Advance			
<i>Local (Non-Govt.)</i>		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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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		123,368	123,368	183,368	60,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			123,368	123,368	183,368	60,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments		123,368	123,368	183,368	60,000	
400	Local (Non-Governmental)						
Total			123,368	123,368	183,368	60,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		Mayor's Fund for Philadelphia - Innovation Funds			G04383	040175	
<i>State</i>		Award Period		Type of Grant			
<i>Other Govt.</i>		7/1/25 - 6/30/27		Advance			
X <i>Local (Non-Govt.)</i>		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 (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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		12,390	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	12,390		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		12,390	12,390	12,390		
Total			12,390	12,390	12,390		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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					
<i>Funding Sources</i>		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 - 6/30/27		Advance			
X Local (Non-Govt.)		Grant Objective					
To develop a smart city strategy for the City of Philadelphia that will give clear and realistic guidelines on how the city can implement, support and utilize smart technology.							
Summary by Class							
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	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	138,409		
Summary by Funding Source							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		138,409	138,409	138,409		
Total			138,409	138,409	138,409		
Summary of Positions							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 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					
<i>Funding Sources</i>		Grant Title PHLCONNECTED - Data Engagement Fellow			Grant Number G04556	Index Code 042760	
<i>Federal</i>		Award Period 7/1/25 - 6/30/27			Type of Grant Advance		
<i>State</i>							
<i>Other Govt.</i>							
X <i>Local (Non-Govt.)</i>		Grant Objective					
<p>To support the start-up and ongoing implementation of the PHLConnectED program, which is designed to provide free internet and digital support to students in Philadelphia. The grant is restricted to supporting the contracted salary of a data fellow for the PHLConnectED program.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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		47,384	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	47,384		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		47,384	47,384	47,384		
Total			47,384	47,384	47,384		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<i>Federal</i>		US Ignite (aka Smart Gigabit Communities-Task Order 1)		G04L09	040283		
<i>State</i>		Award Period		Type of Grant			
<i>Other Govt.</i>		7/1/25 - 6/30/27		Advance			
X <i>Local (Non-Govt.)</i>		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 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	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	69,302		
Summary by Funding Source							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 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	69,302		
	Total		69,302	69,302	69,302		
Summary of Positions							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 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					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
Federal		Vehicle Noise Detection System - PPA			G04385	040182	
State		Award Period	Type of Grant				
X Other Govt.		7/1/26 - 6/30/27	Advance				
Local (Non-Govt.)		Grant Objective					
To establish and maintain a system for detecting and reporting vehicle noise detection in support of Philadelphia public safety agencies.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	87,940	175,800	175,800	175,800		
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	175,800	175,800		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments	87,940		175,800	175,800		
400	Local (Non-Governmental)		175,800				
	Total	87,940	175,800	175,800	175,800		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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				
<i>Funding Sources</i>	Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/> 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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			
300	Materials and Supplies		5,000			
400	Equipment		54,281			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,833,407			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		2,833,407			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,833,407			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		8			(8)
105	Full Time - Uniform					
	Total		8			(8)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,371,380	2,657,291	2,657,291	2,809,447	152,156
b)	Employee Benefits					
200	Purchase of Services	450,960	2,452,196	2,450,251	2,840,454	390,203
300	Materials and Supplies					
400	Equipment	13,920	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		2,836,260	5,129,487	5,127,542	5,669,901	542,359
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	24	27	25	27	
105	Full Time - Uniform					
Total		24	27	25	27	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A600	Assistant Director	107,100	1	2	1	2	214,200	
2	1D22	Computer Operator	52,059 - 56,949	1	1	1	1	55,299	
3	1D23	Computer Console Operator 2	54,572 - 59,886	2	2	2	2	118,610	
4	1E36	Computing Systems Operations Manager	111,933 - 143,904	1	1	1	1	145,329	
5	D295	Deputy Director	125,795		1				(1)
6	D748	Director of Web & Application Services	130,953		1				(1)
7	1D28	Help Desk/Computer Room Shift Supervisor	66,266 - 85,195	2	2	2	2	159,597	
8	I427	Information Security Administrator	79,903		1				(1)
9	1E13	Information Systems Group Manager	102,765 - 132,122	1	1	1	1	133,947	
10	I429	Information Technology Director	130,000			1	1	130,000	1
11	I409	Information Technology Manager	97,687	1	1	1	1	97,687	
12	1E70	Information Technology Trainee	52,675 - 67,714	1	1	1	1	65,072	
13	I630	IT Financial Manager	76,826	1	1	1	1	76,826	
14	I633	IT Manager	109,359 - 126,078	2	2	2	2	235,437	
15	I643	IT Platform Administrator	110,762	1	1	1	1	110,762	
16	I436	IT Security Analyst	91,701	1	1	1	1	91,701	
17	I647	IT Systems Engineer 2	96,217	1	1	1	1	96,217	
18	I649	IT Systems Engineer 4	118,856 - 127,500	3	2	3	3	373,856	1
19	I658	IT Technical Support Specialist 3	71,775		1		1	71,775	
20	I672	IT Technical Support Specialist 4	73,569	1		1	1	73,569	1
21	P462	Principal Database Administrator	134,081	1	1	1	1	134,081	
22	S220	Senior IT Director	153,000	1	1	1	1	153,000	
23	S260	Senior Software Engineer	101,876	1	1	1	1	101,876	
24	1E64	Systems Programmer Supervisor	96,194 - 123,688	1	1	1	1	125,853	
		Total		24	27	25	27	2,764,694	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Enterprise Services and Digital Solutions	No. 11
Fund Water	No. 02		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		24	27	25	27	2,764,694	
		Lump Sum						30,000	
		Regular Overtime						75,000	
		Part-Time/Temporary/Seasonal						20,000	
		Shift Differential						3,750	
		FY26 Adjustments for Steps and Longevities						6,151	

Total Gross Requirements									
				24	27	25	27	2,899,595	
Plus: Earned Increment								5,898	
Plus: Longevity								718	
Less: (Vacancy Allowance)								(96,764)	
Total Budget								2,809,447	

Summary of Personal Services

Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		29,502		66,310			30,000	(36,310)	
2	Full Time - Civilian	24	2,284,956	27	2,508,401	25	27	2,680,697	172,296	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,305		938				(938)	
5	PT, Temp/Seas, Bd, SCG				19,062			20,000	938	
6	Overtime - Civilian		50,531		58,860			75,000	16,140	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		4,086		3,720			3,750	30	
11	H&L, IOD, LT-Sick									
12										
Total		24	2,371,380	27	2,657,291	25	27	2,809,447	152,156	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	62,454	257,400	255,455	139,334	(116,121)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cogent Infotech Corporation	12,000	17,500	17,500	17,550	Information Security Specialist
251	Motorola Solutions	41,454	41,500	41,500	42,745	ActiveEye Security Services
251	Plante & Moran				28,039	Cisco Umbrella
251	Solustaff LLC		16,200			InfoSec Project Manager / Analyst
251	Solustaff LLC		16,200			Cyber Sec. Incident Response Analyst
251	Solustaff LLC			32,400	36,000	IT Security Staff Augmentation
251	Solustaff	9,000	32,400	32,400		IT Staff Augmentation: Security Eng.
251	Vendor to Be Determined		133,600	131,655	15,000	IT Staff Augmentation: Security
	Total - 251	62,454	257,400	255,455	139,334	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	CDW			191,273	200,837	Microsoft Unified Agreement Renewal
216	ESRI		264,013	264,013	592,023	ESRI ARC GIS Software Lic.-Indoors
216	Insight	13,809	18,753	30,495	31,410	Rapid7 InsightAppSec/Tenable One
216	Vendor to be determined		39,612	39,612	63,242	CrowdStrike Licenses (renewal)
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		108,278	75,485	126,736	IT Security Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	28,830	10,346	10,346	33,061	Abnormal Email Security
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		140,000	140,000	144,200	CycloMedia Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		17,479	17,479	50,000	LogicGate
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		907,934	907,934	935,172	MS Annual Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		199,522	199,522	205,508	Amazon Web Services (AWS)
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	2,468	2,579	2,579	2,657	SOC Radar
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	195				Enterprise Security Services
	Total	45,302	1,708,516	1,878,738	2,384,846	
266	CDW-G	170,222	170,222			MS Premier/Unified Support Services
266	IBM	117,512	112,000	112,000	115,360	IBM z/OS Support-Suite of Products
266	Software AG		102,436	102,436	105,509	Software AG Maintenance & Supp.
266	Service Express (formerly Trident)		20,960	20,960	20,960	Trident Mainframe Support
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI		3,500	3,500	3,605	SW Maint.-BlueZone Emulator
	Total	287,734	409,118	238,896	245,434	
280	Alliant Insurance Services	54,020	75,217	75,217	68,895	Cyber Liability Insurance Premium
	Total	54,020	75,217	75,217	68,895	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Office of Innovation and Technology	04	Unified Communications (UC)	12
Program Description			
<i>The Unified Communications program manages and maintains the City's communications services, which include telephone; voicemail; mobile devices; videography; video surveillance; audio, cable, and television connectivity services; and equipment, including all network services and operations.</i>			
Program Objectives			
<p>The Office of Innovation and Technology (OIT) will continue to repair, maintain, and enhance the Philadelphia Video Surveillance System Program (PVSSP) by installing additional 360-degree cameras as part of the City's Safe Play Zone initiative. The Department will ensure all cameras remain fully operational to minimize downtime and enhance public safety.</p> <p>OIT will conduct a comprehensive review of desktop phone usage across all departments and explore how the City might transition to a virtual alternative, which could streamline communication systems, reduce hardware costs, and reduce electronic waste.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Uptime for video camera (VSS) coverage/network	97.03%	≥ 95.00%	≥ 95.00%
<u>Comments:</u>			
Voice over Internet Protocol (VoIP)-enabled uptime	99.99%	≥ 99.99%	≥ 99.99%
<u>Comments:</u> This measures service reliability			
Percent of time telecom incident tickets/issues are resolved within service level agreement (SLA)	88.52%	≥ 85.00%	≥ 85.00%
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
71-53EZ (Program Based Budgeting Version)			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	38,851,751	37,083,786	37,353,420	34,563,300	(2,790,120)
08	Grants Revenue	1,132,876	2,753,021	1,254,708	3,200,853	1,946,145
02	Water	1,905,587	2,645,447	2,645,447	2,667,984	22,537
09	Aviation	708,150	1,075,200	1,069,150	1,181,400	112,250
	Total	42,598,364	43,557,454	42,322,725	41,613,537	(709,188)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	59	71	60	82	11
08	Grants Revenue	4	4	4	4	
02	Water	7	9	7	9	
	Total Full Time	70	84	71	95	11
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	14,242,188	12,818,000	12,818,000	11,536,000	(1,282,000)
08	Grants Revenue	1,131,845	2,753,021	1,254,708	3,200,853	1,946,145
	Total	15,374,033	15,571,021	14,072,708	14,736,853	664,145
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,812,243	2,047,271	2,047,271	2,330,966	283,695
Finance	Employee Benefits - Uniform					
	Total	1,812,243	2,047,271	2,047,271	2,330,966	283,695

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,659,219	5,057,084	5,326,718	5,798,540	471,822
b)	Employee Benefits					
200	Purchase of Services	22,884,662	24,503,445	24,503,445	21,400,203	(3,103,242)
300	Materials and Supplies	578,015	681,430	681,430	462,430	(219,000)
400	Equipment	10,123,404	6,841,827	6,841,827	6,902,127	60,300
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	606,451				
900	Advances and Misc. Payments					
	Total	38,851,751	37,083,786	37,353,420	34,563,300	(2,790,120)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	59	71	60	82	11
105	Full Time - Uniform					
	Total	59	71	60	82	11

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	14,242,188	12,818,000	12,818,000	11,536,000	(1,282,000)
Federal					
State					
Other Governments					
Other Funds of the City					
Total	14,242,188	12,818,000	12,818,000	11,536,000	(1,282,000)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Administration</u>									
1	I429	Information Technology Director	142,627	1	1	1	1	142,627	
2	S310	Senior Information Technology Admin. Analyst	68,447	1	1	1	1	68,447	
		<i>Subtotal Administration</i>		2	2	2	2	211,074	
<u>Business Office</u>									
3	S310	Senior Information Technology Admin. Analyst	68,447 - 69,607	1	1	1	2	136,232	1
4	I626	IT Administrative Analyst	54,325 - 61,500	3	3	3	3	177,325	
5	I660	IT Supervisor	75,759	1	1	1	1	75,759	
		<i>Subtotal Business Office</i>		5	5	5	6	389,316	1
<u>Network</u>									
6	S287	Senior Network Engineer	84,946 - 90,000	1	2	1	2	174,946	
7	I656	IT Network Engineer 2	74,152 - 80,000	1	2	1	2	154,152	
8	I641	IT Network Engineer 4	116,800 - 138,552	2	2	2	2	255,352	
9	I653	IT Security Analyst	104,100	1	1		1	104,100	
10	D160	Deputy Chief Information Officer	175,000	1	1	1	1	175,000	
11	I429	Information Technology Director	135,000				1	135,000	1
		<i>Subtotal Network</i>		6	8	5	9	998,550	1
<u>ITCC</u>									
12	I429	Information Technology Director	125,000				1	125,000	
13	I409	IT Manager	91,800 - 110,932	2	2	2	2	202,732	
14	T069	IT Technical Support Specialist 1	51,250 - 55,993	5	5	5	5	263,248	
15	I659	IT Technical Support Specialist 2	68,447	1	1	1	1	68,447	
		<i>Subtotal ITCC</i>		8	9	8	9	659,427	
<u>Communications Field Ops</u>									
16	7K34	Communications Systems Crew Chief	58,934 - 64,882	1	1	1	1	64,882	
17	7K36	Communications Audio Visual Tech	54,572 - 59,886	3	3	3	3	179,658	
18	7K64	Electronic Technician 2	64,415 - 71,092	2	2	2	2	142,184	
19	7K68	Electronic Technician Group Leader	68,972 - 76,277	2	2	2	2	150,129	
20	V352	Video Surveillance Field Technician	53,505 - 64,206	7	8	8	8	446,052	
21	1D55	Network Support Specialist	59,351 - 76,282	1	1	1	1	76,282	
22	I409	IT Manager	91,800	1	2	1	2	183,600	
23	I640	IT Platform Engineer	51,250 - 59,258	8	7	8	9	495,097	2
24	I664	IT Platform Engineer 2	51,250 - 65,907	1	2	2	2	117,157	
25	U661	Utility Specialist	59,952	1	1	1	1	59,952	
26	I655	VSS Liaison	71,750 -90,557	3	3	3	3	237,645	
		<i>Subtotal Communications Field Ops</i>		30	32	32	34	2,152,638	2

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Project Office</u>							
27	P594	Project Manager Co-op IT	103,899	1	1	1	1	103,899	
		<i>Subtotal Project Office</i>		1	1	1	1	103,899	
		<u>Communication Services</u>							
28	T069	Technical Support Specialist (Mobile)	51,250 - 53,505	3	3	3	5	268,260	2
29	I633	IT Manager	85,000		1				(1)
30	I409	Information Technology Manager	86,700	1		1	1	86,700	1
31	I660	IT Supervisor	77,684		1		1	77,684	
32	I659	IT Technical Support Specialist 2	64,063	1	1	1	1	64,063	
		<i>Subtotal Communication Services</i>		5	6	5	8	496,707	2
		<u>System Maintenance</u>							
33	7K35	Communications Systems Manager	63,457 - 81,588	1	1	1	1	81,588	
34	7K36	Communications Audio Visual Technician	54,572 - 59,886	1	1	1	1	59,866	
		<i>Subtotal System Maintenance</i>		2	2	2	2	141,454	
		<u>PHLConnectED</u>							
35	TBD	Digital Navigator Specialist	50,000 - 60,000		6		6	378,450	
		<i>Subtotal PHLConnectED</i>			6		6	378,450	
		<u>Innovation</u>							
36	I655	Senior Producer - TV	75,000				1	75,000	1
		<i>Subtotal Innovation</i>					1	75,000	1
		<u>PHLgovTV</u>							
37	I646	IT Specialist 3 (Camera Operator)	70,000 - 80,000				2	150,000	2
38	L146	Lead Producer (Utility Producer)	70,000 - 75,000				2	145,000	2
		<i>Subtotal PHLgovTV</i>					4	295,000	4
		Total Unified Communications		59	71	60	82	5,901,515	11

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Office of Innovation and Technology	No. 04	Program Unified Communications	No. 12
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		59	71	60	82	5,901,515	11
		Lump Sum						20,000	
		Regular Overtime						700,000	
		Shift Differential						3,000	
		FY26 Adjustments for Steps and Longevities						123	

Total Gross Requirements				59	71	60	82	6,624,638	11
Plus: Earned Increment									
Plus: Longevity								117	
Less: (Vacancy Allowance)								(826,215)	
Total Budget								5,798,540	

Summary of Personal Services

Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		51,158		22,314			20,000	(2,314)	
2	Full Time - Civilian	59	3,888,967	71	4,399,837	60	82	5,075,540	675,703	11
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(1,058)		843				(843)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		696,994		901,567			700,000	(201,567)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress				2,157			3,000	843	
11	H&L, IOD, LT-Sick		23,158							
12										
	Total	59	4,659,219	71	5,326,718	60	82	5,798,540	471,822	11

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	574,006	675,010	675,010	456,010	(219,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,856	785	785	785	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		5,000	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)	153	635	635	635	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	578,015	681,430	681,430	462,430	(219,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	1,360,546	1,175,000	6,175,000	1,175,000	(5,000,000)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	153				
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,762,705	5,666,827	666,827	5,727,127	5,060,300
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	10,123,404	6,841,827	6,841,827	6,902,127	60,300

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,300,008	2,325,805	3,275,486	2,680,595	(594,891)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Akkodis/MODIS	75,450	75,000	75,000	75,000	IT Staff Aug.-Telecom Project Mngmt
251	CBG Communications	115,000	230,000	50,000	70,000	Telecom and Cable Franchise
251	Cellco Partnership	1,155,562	1,170,805	1,170,805	1,189,470	EVDO Connectivity
251	Crown Castle Fiber	38,160	40,000	40,000	40,000	Dark Fiber Connection Installation
251	Crown Castle			34,000		2026 Special Event NW Connectivity
251	Philadelphia City Fund			744,681	250,000	PHLConnectED Internet Services
251	Solustaff	254,836	100,000	100,000		Staff Aug- Network Ops. Ctr. Eng.
251	Solustaff			135,000	135,000	Staff Aug- SIEM Engineer
251	Solustaff	256,000	280,000	280,000	280,000	Staff Aug - Network Engineer
251	Solustaff	280,000	280,000	280,000	280,000	Staff Aug-Firewall Migration Analyst
251	To be determined			216,000		Staff Aug - Senior Network Engineer
251	To be determined				211,125	Support services for PHLConnectED
251	Upland Software Inc.	125,000	150,000	150,000	150,000	Call Accounting System
	Total - Class 251	2,300,008	2,325,805	3,275,486	2,680,595	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	1,427,791	1,537,582	1,537,582	1,507,560	Smart Phones & Cell Phones
209	AT&T Mobility		349,535	180,000	350,000	Fire Pers Acct System Devices
209	Comcast Cable	25,483	27,000	27,000	27,000	Cable TV & Internet Service
209	Comcast iNet	3,590,000	2,820,000	3,128,385	3,300,000	iNet Services
209	Comcast		34,000			2026 Special Events NW Connectivity
209	Forerunner	358,563	355,400	355,400	357,400	Telephone SW License & Support
209	Graybar		23,000	23,000	23,000	PVSSP Camera Installs
209	MCI	597,517	586,032	560,000	510,000	Telephone Managed Services
209	Philadelphia City Fund	290,000				PHLConnectED
209	T-Mobile	819,180	1,396,550	651,869	935,425	PHL ConnectED Internet Service
209	Verizon	4,178,078	4,005,800	3,900,000	4,020,166	Telephone Service
209	Verizon	3,693,853	4,500,000	4,500,000	1,200,000	Verizon Franchise Agreement
209	Windstream/Broadview Networks	16,612	60,000	60,000	18,000	Long Distance/Int'l. Phone Svc.
	Total - Class 209	14,997,077	15,694,899	14,923,236	12,248,551	
216	CDW-G/Insight	47,637	24,637	31,850	32,000	Citywide Zoom Licenses
216	Petty Cash Reimbursement	1,482				Veed.io Subscription
216	AT&T (formerly listed as PC Specialists Inc./TIG)		117,861	117,861	120,000	Lookout Mobile Security
216	PC Specialists Inc./TIG	38,422	250,000	73,447	77,000	Juniper Secure Edge network SW
216	To be determined				28,000	SW for closed-captioning streaming
	Total - Class 216	87,541	392,498	223,158	257,000	
220	PECO	13,849	15,000	20,000	20,000	PECO Service for PVSSP
220	PECO		280,000	275,000	275,000	PVSSP Monthly PECO Charges
	Total - Class 220	13,849	295,000	295,000	295,000	
260	Motorola	977,006	977,005	1,008,188	1,058,598	800 MHz Radio Maintenance
260	PECO		50,000		50,000	PVSSP Make Ready Work
260	Tyco/Johnson Controlls Security	73,148	72,800	72,800	75,000	PVSSP Video Mngmt. Sys Maint.
260	To be determined				3,000	Live Streaming Equipment Maintenance
260	Xerox		3,070	3,070	3,070	Copier Maintenance
	Total - Class 260	1,050,154	1,102,875	1,084,058	1,189,668	
266	AT&T Mobility	113,328				Lookout Mobile Security
266	Berkshire	33,000	16,098	16,098	16,903	CCTV Repairs for Kelton System
266	Computer Design and Integration	119,800				Palo Alto Firewall HW/SW Support
266	Graybar Electric		1,386	1,386	1,500	VSS Splicer Repair
266	Johnson Controlls Security	26,429				PVSSP Support & Maintenance
266	OneDiversified	77,358	30,000	30,000	25,000	Broadcast/Studio Equipment Supp.
266	PC Specialists Inc.	3,818,181	4,265,365	4,252,402	4,265,365	CityNet 3/Firewall/Juniper S&M
266	SHI International/Insight/CDWg		195,000	195,000	195,000	Maintenance for F5/Netscout
266	SHI International/Insight/CDWg/TIG	125,767	138,833	138,833	156,833	Software Support and Maintenance
266	Telvue Corporation		6,750	6,750	6,750	Cloudcast Equipment Support
266	Verizon	78,585				NAC Support /PCS Support
	Total - Class 266	4,392,448	4,653,432	4,640,469	4,667,351	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Forerunner Technologies		219,000	219,000		2026 Spec. Ev.- Audio/Visual Equip.
310	Graybar	301,252	62,486	62,486	62,486	PVSSP/Electrical Supplies
310	RGB Business Technology	9,851				Repair RGB Audio
310	Motorola	260,808	389,689	389,689	389,689	Radio Parts & Access. - Police&Fire
310	Staples	1,751				Office Supplies
310	Various Vendors		3,835	3,835	3,835	Electrical/Communication Materials
310	Warehouse Battery Outlet	344				Electrical/Communication Materials
Total - Class 310		574,006	675,010	675,010	456,010	
410	4Tech Solutions	2,817				Stereo Power Amplifier
410	Avenues International	2,622				Electrical/Lighting/Comm. Equip.
410	CDW/CDI/SHI/TIG	101,358				Wireless Access Points
410	Focus Camera	15,984				Powered Speakers
410	Forerunner Technologies	46,002	80,000	80,000	80,000	Cabling/Install -Wireless Access Pts
410	Forerunner Technologies/Graybar	251,153	145,000	145,000	145,000	PVSSP Camera/Fiber/Electrical Equip
410	Johnson Controls Security Solutions	909,339	725,000	725,000	725,000	PVSSP Equipment
410	Motorola			5,000,000		Police and Fire Radios
410	OneDiversified	31,226	225,000	225,000	225,000	Broadcast Equipment
410	Petty Cash Reimbursement	45				IPAD Case
Total - Class 410		1,360,546	1,175,000	6,175,000	1,175,000	
427	CDW/Dell/SHI	592,538	652,519	652,519	652,519	Mobile Data Comp Equip/Peripherals
427	Forerunner	135,590				Phone System Equipment
427	Motorola	5,069,390	5,000,000		5,000,000	Police and Fire Radios
427	Motorola	2,896,429				2026 Special Events - Radios
427	OneDiversified	5,381				Broadcast & Studio Equipment
427	Palman Electric	41,604				Replacement UPS Sys.-PHLgovTV
427	PC Specialists	18,197				Computer Equipment/Juniper Switch
427	SHI International	3,576				Computer Equipment
427	Various Vendors				60,300	Live Streaming Equipment
427	Various Vendors		14,308	14,308	14,308	Various UC Supplies
Total - Class 427		8,762,705	5,666,827	666,827	5,727,127	
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 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	342,761	317,298	342,761	350,000	7,239
b)	Employee Benefits					
200	Purchase of Services	786,617	1,606,355	911,947	2,036,659	1,124,712
300	Materials and Supplies	3,498				
400	Equipment		829,368		814,194	814,194
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,132,876	2,753,021	1,254,708	3,200,853	1,946,145
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 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 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	1,032,867	1,410,331	1,152,761	1,870,049	717,288	
Federal						
State						
Other Governments	98,978	1,342,690	101,947	1,330,804	1,228,857	
Other Funds of the City						
Total	1,131,845	2,753,021	1,254,708	3,200,853	1,946,145	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		PGW Radio Communications Services (Agreement with PGW & COP)			G04253	040154	
<i>State</i>		Award Period		Type of Grant			
<input checked="" type="checkbox"/> <i>Other Govt.</i>		9/1/26 - 8/31/27		Advance			
<i>Local (Non-Govt.)</i>		Grant Objective					
To provide PGW access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	38,132	226,556	39,276	245,138	205,862	
300	Materials and Supplies						
400	Equipment		378,432		406,985	406,985	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		38,132	604,988	39,276	652,123	612,847	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments	38,132	604,988	39,276	652,123	612,847	
400	Local (Non-Governmental)						
Total		38,132	604,988	39,276	652,123	612,847	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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					
<i>Funding Sources</i>		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.		4/1/26 - 3/31/27		Advance			
Local (Non-Govt.)		Grant Objective					
To provide the PPA access to the City of Philadelphia's Motorola contract for 800 MHz support and maintenance.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	60,846	286,766	62,671	271,472	208,801	
300	Materials and Supplies						
400	Equipment		450,936		407,209	407,209	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		60,846	737,702	62,671	678,681	616,010	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments	60,846	737,702	62,671	678,681	616,010	
400	Local (Non-Governmental)						
Total		60,846	737,702	62,671	678,681	616,010	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Public Educational and Government (PEG) Access Grant		G04L04	040230	
<i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		1/1/16 - 12/31/31		Advance		
X <i>Local (Non-Govt.)</i>		Grant Objective				
To provide public education.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	342,761	317,298	342,761	350,000	7,239
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		383,033		271,187	271,187
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		342,761	700,331	342,761	621,187	278,426
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	342,761	700,331	342,761	621,187	278,426
Total		342,761	700,331	342,761	621,187	278,426
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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				
<i>Funding Sources</i>		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				
To provide public education.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	600,000	300,000	400,000	800,000	400,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		600,000	300,000	400,000	800,000	400,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	600,000	300,000	400,000	800,000	400,000
Total		600,000	300,000	400,000	800,000	400,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		Verizon Technology Grant			G04L04	040234	
<i>State</i>		Award Period		Type of Grant			
<i>Other Govt.</i>		7/1/26 - 6/30/27		Advance			
X <i>Local (Non-Govt.)</i>		Grant Objective					
Technology initiatives associated with use of dark fiber per the Verizon Franchise Agreement.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	87,639	410,000	410,000	448,862	38,862	
300	Materials and Supplies	3,498					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		91,137	410,000	410,000	448,862	38,862	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	90,106	410,000	410,000	448,862	38,862	
Total		90,106	410,000	410,000	448,862	38,862	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	631,398	698,979	698,979	721,516	22,537
b)	Employee Benefits					
200	Purchase of Services	1,274,189	1,946,468	1,946,468	1,946,468	
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		1,905,587	2,645,447	2,645,447	2,667,984	22,537
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	7	9	7	9	
105	Full Time - Uniform					
Total		7	9	7	9	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	7K36	Communications/Audio-Visual Technician	54,572 - 59,886	1	1	1	1	60,711	
2	I626	IT Administrative Analyst	61,500	1	1	1	1	61,500	
3	I409	Information Technology Manager	91,800	1	1	1	1	91,800	
4	I640	IT Platform Engineer	57,813		1		1	57,813	
5	I641	IT Network Engineer 4	110,762	1	1	1	1	110,762	
6	S310	Senior IT Administrative Analyst	65,000	1	1		1	65,000	
7	S287	Senior Network Engineer	87,706 - 96,217	2	2	2	2	183,923	
8	U661	Utility Specialist	54,000		1	1	1	54,000	
		Lump Sum						3,000	
		Regular Overtime						57,000	
Total Gross Requirements				7	9	7	9	745,509	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(23,993)	
Total Budget								721,516	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		15,401		3,000			3,000		
2	Full Time - Civilian	7	571,391	9	638,979	7	9	661,516	22,537	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		44,606		57,000			57,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	631,398	9	698,979	7	9	721,516	22,537	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM		
Department Office of Innovation and Technology		No. 04	Program Unified Communications		No. 12	
Fund Water		No. 02				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	651,175	1,245,401	1,245,401	1,245,401	
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	397,000	442,079	416,749	416,749	
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	121,800	121,800	121,800	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	110,077	137,188	162,518	162,518	
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		1,274,189	1,946,468	1,946,468	1,946,468	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	397,000	442,079	416,749	416,749	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco	397,000	442,079	416,749	416,749	EVDO Connectivity
	Total	397,000	442,079	416,749	416,749	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	307,616	380,286	398,202	398,202	Smart Phones & Cell Phones
209	Comcast	235,168	246,922	344,298	344,298	Cable TV & Internet Service
209	MCI	20,000	20,000	20,000	20,000	Telephone Managed Services
209	Verizon	88,391	598,193	482,901	482,901	Telephone Svc. & Equip. Installation
	Total	651,175	1,245,401	1,245,401	1,245,401	
260	Motorola	115,937	121,800	121,800	121,800	Motorola 800MHz Maintenance
	Total	115,937	121,800	121,800	121,800	
266	PC Specialists	110,077	137,188	162,518	162,518	Motorola 800MHz Maintenance
	Total	110,077	137,188	162,518	162,518	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	708,150	1,075,200	1,069,150	1,181,400	112,250
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		708,150	1,075,200	1,069,150	1,181,400	112,250
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	554,374	907,200	901,150	1,013,400	112,250
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	21,000	27,300	27,300	27,300	
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	136,500	136,500	136,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,999	4,200	4,200	4,200	
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		708,150	1,075,200	1,069,150	1,181,400	112,250

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	21,000	27,300	27,300	27,300	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cellco Partnership	21,000	27,300	27,300	27,300	EVDO Connectivity
	Total	21,000	27,300	27,300	27,300	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	231,380	273,000	273,000	325,000	Smart Phones & Cell Phones
209	Comcast	99,933	415,800	409,750	470,000	Cable TV & Internet Service
209	MCI	7,000	7,000	7,000	7,000	Telephone Managed Services
209	Verizon	216,061	211,400	211,400	211,400	Telephone Service & Equipment
	Total	554,374	907,200	901,150	1,013,400	
260	Motorola	128,777	136,500	136,500	136,500	800MHz Radio Maintenance
	Total	128,777	136,500	136,500	136,500	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

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

Program Description

The Departmental Services and Solutions program oversees a portfolio of over 200 applications, including email and desktop tools 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 Geographic Information System (GIS) analysis, as well as data analytics and transformation platforms.

Program Objectives

Enhancing Data Platforms for Information Sharing: the Office of Innovation and Technology (OIT) will advance improvements to the City's enterprise data, geospatial, and integration platforms to improve reliability, usability, and consistency of data sharing across departments. These efforts will strengthen the operational use of authoritative, location-based information and expand public data and visualization tools to support transparent reporting and informed decision-making.

Expanded device options to improve productivity and service: OIT will increase device diversity by expanding access to laptops and tablets where appropriate and equip staff with dependable, modern devices that reduce downtime, support specialized workflows, and improve responsiveness and customer service across City operations.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Percentage of all application-related tickets/issues resolved within service level agreement (SLA)	93.15%	≥ 85.00%	≥ 85.00%
<u>Comments:</u> FY26 and FY27 targets include consideration of the operational demands relating to special events in 2026, which may impact overall outcomes for this measure.			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	36,581,301	45,903,952	45,540,615	59,740,449	14,199,834
02	Water	25,606,605	36,496,903	35,391,814	38,196,891	2,805,077
09	Aviation	2,039,667	3,611,538	3,617,588	5,136,823	1,519,235
Total		64,227,573	86,012,393	84,550,017	103,074,163	18,524,146
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	121	150	121	156	6
02	Water	63	91	61	92	1
09	Aviation	14	26	15	33	7
Total Full Time		198	267	197	281	14
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	7,591,932	9,094,691	9,094,691	9,837,762	743,071
Finance	Employee Benefits - Uniform					
Total		7,591,932	9,094,691	9,094,691	9,837,762	743,071

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	11,071,717	11,882,379	11,519,042	11,827,633	308,591
b)	Employee Benefits					
200	Purchase of Services	23,188,844	30,620,022	30,620,022	43,130,333	12,510,311
300	Materials and Supplies			42		(42)
400	Equipment	2,320,740	3,401,551	3,401,509	4,782,483	1,380,974
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		36,581,301	45,903,952	45,540,615	59,740,449	14,199,834

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	121	150	121	156	6
105	Full Time - Uniform					
Total		121	150	121	156	6

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Office of Innovation and Technology				04	Departmental Services and Solutions				13
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>CAO</u>									
1	A441	Assistant Chief Administrative Officer	112,041	1	1	1	1	112,041	
		<i>Total - CAO</i>		1	1	1	1	112,041	
<u>Finance</u>									
2	A007	ACIS Systems Administrator	101,876	1	1	1	1	101,876	
3	I429	Information Technology Director	148,004	1	1	1	1	148,004	
4	I619	IT Analyst 2	76,875	2	2	2	2	153,750	
5	I621	IT Analyst 4	90,000 - 124,516	25	37	27	43	4,219,032	6
6	I409	IT Manager	125,000		1		1	125,000	
7	S220	Senior IT Director	150,000				1	150,000	1
8	S271	Senior Project Manager	104,151	1	1	1	1	104,151	
9	S415	Software Engineer	85,730						(1)
		<i>Total - Finance</i>		30	44	32	50	5,001,813	6
<u>Fire (Public Safety)</u>									
10	E695	Executive Assistant	50,784	1	1				(1)
11	I429	Information Technology Director	123,600	1	1		1	123,600	
12	I621	IT Analyst 4	95,564	1	1	1	1	95,564	
13	I626	IT Administrative Analyst	50,784				1	50,784	1
14	I633	IT Manager	90,255	1	1	1	1	90,255	
15	I664	IT Platform Engineer 2	50,000	1	1				(1)
16	I647	IT Systems Engineer 2	75,000				1	75,000	
17	I658	IT Technical Support Specialist 3	68,540	3	3	2	2	137,080	(1)
18	T069	Technical Support Specialist	51,250	1	1	1	1	51,250	
		<i>Total - Fire</i>		9	10	5	8	623,533	(2)
<u>Fleet</u>									
19	D043	Data Analyst	68,782		1				(1)
20	I619	IT Analyst 2	61,500 - 64,206	2	1	2	2	125,706	1
21	I409	IT Manager	96,217	1	1	1	1	96,217	
		<i>Total - Fleet</i>		3	3	3	3	221,923	
<u>Law</u>									
22	I620	IT Analyst 3	80,027	1	1	1	1	80,027	
		<i>Total - Law</i>		1	1	1	1	80,027	
<u>Licenses and Inspections</u>									
23	I429	Information Technology Director	122,400	1	1	1	1	122,400	
24	I626	IT Administrative Analyst	54,692	1	1	1	1	54,692	
25	I620	IT Analyst 3	71,750	1	1	1	1	71,750	
26	I660	IT Supervisor	82,000				1	82,000	1
27	1E79	Programmer Analyst Supervisor	96,194 - 123,688	1	1	1	1	127,089	
		<i>Total - Licenses and Inspections</i>		4	4	4	5	457,931	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>MDO</u>									
28	I409	Information Technology Manager	90,000		1	1	1	90,000	
29	1D55	Network Support Specialist	59,351 - 76,282	1	1	1	1	78,570	
		<i>Total - MDO</i>		1	2	2	2	168,570	
<u>OHR</u>									
30	D029	Database Administrator 2	84,946	1	1	1	1	84,946	
31	I633	IT Manager	120,596	1	1	1	1	120,596	
32	S320	Senior Human Capital Management Specialist	97,848	1	1	1	1	97,848	
33	W163	Web and SQL Developer	92,092	1	1	1	1	92,092	
		<i>Total - OHR</i>		4	4	4	4	395,482	
<u>OPA</u>									
34	3E22	GIS Specialist 3	82,027 - 105,462	2	2	2	2	204,156	
35	1E70	Information Technology Trainee	52,675 - 67,714				1	88,207	1
36	I626	IT Administrative Analyst	56,769	1	1	1	1	56,769	
37	I429	IT Director	134,848	1	1	1	1	134,848	
38	I409	IT Manager	108,757		1				(1)
39	1E07	LAN Administrator	76,622 - 98,506	1	1				(1)
40	1E06	Network Administrator	90,141 - 115,889			1	1	111,364	1
41	1E77	Programmer Analyst 3	72,016 - 92,571	2	3	2	2	189,076	(1)
42	1E78	Programmer Analyst Project Leader	82,027 - 105,462	3	2	3	3	318,298	1
43	1E79	Programmer Analyst Supervisor	96,194 - 123,688	1	1	1	1	127,089	
44	S256	Senior Business Analyst	90,000		1		1	90,000	
		<i>Total - OPA</i>		11	13	11	13	1,319,807	
<u>Planning and Development</u>									
45	S415	Software Engineer	116,486		1		1	116,486	
		<i>Total - Planning and Development</i>			1		1	116,486	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Office of Innovation and Technology				04	Departmental Services and Solutions				13
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Police (Public Safety)</u>									
46	A902	Associate Systems Engineer	66,625	1	1	1	1	66,625	
47	1D59	Computer User Support Specialist	53,383 - 58,503	1	1	1	1	59,928	
48	I409	Information Technology Manager	115,000	1	1	2	2	230,000	1
49	I626	IT Administrative Analyst	60,996	1	1	1	1	60,996	
50	I671	IT Architect	120,596	1	1	1	1	120,596	
51	I429	IT Director	142,800 - 149,000	1	1	1	2	291,800	1
52	I661	IT Project Manager 2	86,700	2	2	1	1	86,700	(1)
53	I647	IT Systems Engineer 2	80,027 - 84,946	3	3	3	3	248,591	
54	I648	IT Systems Engineer 3	91,800	1	2	1	1	91,800	(1)
55	I649	IT Systems Engineer 4	105,764	1	1	1	1	105,764	
56	1E07	LAN Administrator	76,622 - 98,506	1	2	1	1	100,230	(1)
57	1E06	Network Administrator	90,141 - 115,889	1	1	1	1	98,021	
58	1D54	Network Support Associate	50,736 - 65,227				1	61,782	1
59	1D55	Network Support Specialist	59,351 - 76,282	3	3	3	3	227,025	
60	1E77	Programmer Analyst 3	72,016 - 92,571	5	5	4	5	454,565	
61	1E78	Programmer Analyst Project Leader	82,027 - 105,462			1	1	102,584	1
62	1E79	Program Analyst Supervisor	96,194 - 123,688			1			(1)
63	S271	Senior Project Manager	113,196	1	1	1	1	113,196	
64	T067	Technical Lead	100,000			1	1	100,000	
65	T069	Technical Support Specialist	56,375 - 58,856	2	2	2	2	115,231	
<i>Total - Police</i>				26	30	26	30	2,735,434	
<u>Prisons (Public Safety)</u>									
66	D046	Data Quality Assurance Analyst	99,103	1	1	1	1	99,103	
67	I650	IT Applications Administrator 1	60,000				2	120,000	1
68	I651	IT Database Administrator	72,000 - 79,438	1	2	1	2	151,438	
69	I429	IT Director	147,155	1	1	1	1	147,155	
70	I633	IT Manager	110,976						(1)
71	I656	IT Network Engineer 1	78,792				1	78,792	
72	I644	IT Software Engineer 2	91,800			1	1	91,800	
73	I661	IT Supervisor	103,143			1	1	103,143	1
74	I648	IT Systems Engineer 3	107,483	1	1				(1)
75	I649	IT Systems Engineer 4	124,000			1	1	124,000	
76	M121	Manager of Operations & NT Systems	94,331	1	1				(1)
77	N244	Network Engineer 1	60,000				1	60,000	1
78	1D55	Network Support Specialist	59,351 - 76,282	1	1	1	1	77,617	
79	1E79	Programmer Analyst Supervisor	96,194 - 123,688	1	1	1	1	127,399	
<i>Total - Prisons</i>				7	13	8	13	1,180,447	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Office of Innovation and Technology				04	Departmental Services and Solutions				13
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Revenue</u>									
80	A927	Associate Business Analyst	64,940		1		1	64,940	
81	A620	Asst. to the Dir. of Finance-Assoc. Bus. Analyst	67,500	1					
82	I620	IT Analyst 3	69,557	1	1	1	1	69,557	
83	I650	IT Applications Administrator 1	72,767	1	1	1	1	72,767	
84	I429	IT Director	142,627	1	1	1	1	142,627	
85	I659	IT Technical Support Specialist 2	68,447	1	1	1	1	68,447	
86	1E07	LAN Administrator	76,622 - 98,506	2	2	2	2	200,952	
87	1E78	Programmer Analyst Project Leader	82,027 - 105,462	2	2	2	2	215,933	
88	S260	Senior Software Engineer	116,800	1	1	1	1	116,800	
89	T069	Technical Support Specialist	50,000			1	1	50,000	1
<i>Total - Revenue</i>				10	10	10	11	1,002,023	1
<u>Streets</u>									
90	D028	Database Developer	82,634	1	1	1	1	82,634	
91	3E22	GIS Specialist 3	82,027 - 105,462	2	2	2	2	215,143	
92	I668	IT Applications Administrator 3	98,749	1	1	1	1	98,749	
93	I429	IT Director	147,155	1	1	1	1	147,155	
94	I633	IT Manager	116,280	1	1	1	1	116,280	
95	I644	IT Software Engineer 2	96,217	1	1	1	1	96,217	
96	I647	IT Systems Engineer 2	84,946	1	1	1	1	84,946	
97	I659	IT Technical Support Specialist 2	58,856	1	1	1	1	58,856	
98	1E07	LAN Administrator	76,622 - 98,506	1	1	1	1	101,215	
99	1E79	Programmer Analyst Supervisor	96,194 - 123,688	1	1	1	1	127,089	
100	S318	Senior Systems Administrator	99,612	1	1	1	1	99,612	
101	S310	Senior IT Administrative Analyst	71,928	1	1	1	1	71,928	
102	S259	Senior Program Manager	127,500	1	1	1	1	127,500	
<i>Total - Streets</i>				14	14	14	14	1,427,324	
<u>Program Summary</u>									
103		Chief Administrative Office (CAO)		1	1	1	1	112,041	
104		Finance		30	44	32	50	5,001,813	6
105		Fire (Public Safety)		9	10	5	8	623,533	(2)
106		Fleet		3	3	3	3	221,923	
107		Law		1	1	1	1	80,027	
108		Licenses and Inspections		4	4	4	5	457,931	1
109		Managing Director (MDO)		1	2	2	2	168,570	
110		Office of Human Resources (OHR)		4	4	4	4	395,482	
111		Office of Property Assessment (OPA)		11	13	11	13	1,319,807	
112		Planning and Development			1		1	116,486	
113		Police (Public Safety)		26	30	26	30	2,735,434	
114		Prisons (Public Safety)		7	13	8	13	1,180,447	
115		Revenue		10	10	10	11	1,002,023	1
116		Streets		14	14	14	14	1,427,324	
Total				121	150	121	156	14,842,841	6

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		121	150	121	156	14,842,841	6
		Lump Sum						30,000	
		Regular Overtime						225,000	
		Shift Differential						2,500	
		Expenditure Transfers						(1,118,769)	
		FY26 Adjustments for Steps and Longevities						22,586	
Total Gross Requirements				121	150	121	156	14,004,158	6
Plus: Earned Increment								19,880	
Plus: Longevity								1,820	
Less: (Vacancy Allowance)								(2,198,225)	
Total Budget								11,827,633	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		132,840		30,000			30,000		
2	Full Time - Civilian	121	10,747,979	150	11,297,870	121	156	11,570,133	272,263	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,371		10				(10)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		185,682		188,662			225,000	36,338	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		566		2,500			2,500		
11	H&L, IOD, LT-Sick		3,279							
	Total	121	11,071,717	150	11,519,042	121	156	11,827,633	308,591	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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			42		(42)
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			42		(42)
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	2,320,740	3,401,551	3,401,509	4,782,483	1,380,974
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,320,740	3,401,551	3,401,509	4,782,483	1,380,974

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,524,982	21,961,790	22,095,869	31,561,677	9,465,808
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	Facility Wizard	12,420				Wizard Performo Software
	Total - Class 250	12,420				
	Professional Services - Information Technology					
251	3AM Innovations, Inc.	162,892	543,546	434,000	434,000	Fire Personnel Accountability System
251	3AM Innovations, Inc.			13,000		Personnel Accountability Sys. Training
251	3AM Innovations, Inc.			66,101	91,161	PAS SaaS/License Fees
251	Accenture	573,897	438,398	573,897	573,897	OPAL Consulting Services
251	Accenture				1,860,000	PARS - New System Training
251	Acclaim	53,208	49,668	49,668	53,208	Lobbyist Portal Support
251	ACI Payments, Inc.	46,000				ePay & eBilling Platform Maint.
251	AKKODIS Inc./MODIS	91,069	90,000	90,000	90,000	Police Mainframe Support
251	AskReply, Inc. / B2GNow			3,003	3,003	B2Gnow/OPAL Interface
251	AskReply, Inc. / B2GNow	143,912	145,000	151,108	158,663	OEO System Support
251	Berry Dunn McNeil & Parker	10,828	28,371	42,113	42,113	OPAL Consulting - Owner's Rep
251	Ciber / Ciber Global	142,540				OnePhilly Resources
251	Cogsdale (Tier Technologies)	169,591	170,651	179,767	180,890	FAMIS / ADPICIS Systems Support
251	Coehlo Consulting	9,737				Mainstay II Maintenance
251	Computer Projects of Illinois	375,000	375,000	375,000	375,000	Computerized Criminal History
251	Computronix	1,019,348	1,078,023	1,093,992	1,099,117	L&I Eclipse/ePlans & Streets CVN
251	Connexus	250,000	250,000	250,000	250,000	Historical RE Deed Data Extraction
251	EBA Engineering	72,212	70,000	70,000	72,000	GIS Application Support
251	Fairfax	51,512	65,000	65,000	65,000	Cashiering Support
251	FAST Enterprises				166,903	OPAL - PRISM Consultants
251	FAST Enterprises	3,555,667	3,237,450	3,237,450	3,342,260	PRISM TIPS Replacement
251	FAST Enterprises		2,000,000	2,166,903	2,000,000	PRISM Development Resources
251	Gartner	165,682	799,200	799,200	799,200	PARS Replacement Planning
251	Gartner	252,942				Public Safety IVV Consolidated SO
251	Gartner	30,880				PVI 75-48A PPD Module
251	Gartner	33,000				IJMS COTS Assessment & Analysis
251	ImageTrend	377,519	446,784	446,784		Fire Records Management System
251	Information Services Partner	11,841				OPAL Extended Migration Project
251	Information Services Partner	8,651	8,651	8,651		TIPS and Egov support
251	Information Services Partner	365,502	340,000	340,000	340,000	ACIS System Support
251	Initium Softworks LLC / MTS Software Solutions	61,505	64,457	64,457	68,220	ECM (OnBase) Support
251	Initium Softworks LLC / MTS Software Solutions		33,900	33,900	33,900	Police Mainframe Support
251	Johnson, Miriam and Thompson	69,912	80,000	80,000	68,300	Streets GPIS-ROW Services
251	Koryak Consulting Inc.		285,000	285,000	285,000	Identity Access Mngmt. Planning
	Subtotal	8,104,847	10,599,099	10,918,994	12,451,835	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,524,982	21,961,790	22,095,869	31,561,677	9,465,808
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from previous page</i>	8,104,847	10,599,099	10,918,994	12,451,835	
251	Lockworks LLC (T-Netix)	170,006	190,000	190,000	48,000	Prisons Lock & Track System Support
251	Marion Storey Biddle	1,175				Cityworks Upgrade & GPIS Supp
251	Metasource	66,848	69,054	69,053	70,061	ApplicationXtender & AnyDoc (Hyland)
251	Motorola	269,650		269,650		Premier One Maintenance
251	OHM	15,003		26,784		OnePhilly Resources
251	Opex Corp.	1,500				Mail Automation
251	OTS Inc	177,866	280,128	272,650	272,650	OPAL Change Management Lead
251	Periscope Holdings	237,980	237,980	237,980	237,980	eProcurement System Supp & Maint.
251	Periscope Holdings	17,025				OPAL PHLContracts Data Extraction
251	Precision Task Group	153,366		153,366	153,366	OPAL Customer Success Package
251	SmartIMS			7,790	7,790	Phila. Beverage Tax Platform Supp.
251	SmartIMS	162,600	100,000	100,000	100,000	PRISM - Software Engineer
251	SmartIMS		116,850			OPAL Staff Aug-ERP Integration Dev.
251	SoluStaff	235,261	235,261	235,261	130,321	Parcel Cleanup Effort Resources
251	System Soft Technologies		116,850			OPAL Staff Aug ERP Developer
251	Tata Consultancy Services	1,944,000	1,944,000	1,944,000	1,944,000	OnePhilly Managed Services
251	TEK Systems	124,254		134,784		OnePhilly Staff Aug-Tec.Func.Anal.
251	The Act-1 Group, Inc		377,510	377,510	385,060	Prisons Jail Management System
251	Tri-Force Consulting	242,152		446,349	435,101	OPAL Team Resources
251	Tri-Force Consulting	28,883	269,471	78,883		OnePhilly Resources
251	Tyler / Eagle Computer Systems	514,262	538,500	538,500	593,440	Document Recording System Maint
251	Tyler Technologies	1,190,529	1,238,150	1,238,150	1,313,871	CAMA Support & Maintenance
251	Unisys	361,302	375,000	375,000	383,000	Message Switch Maint. & Support
251	Vendor to be determined		2,751,746	1,104,763	2,094,572	OPAL Staff Aug Resources
251	Vendor to be determined			679,854		OPAL User Experience Testing
251	Vendor to be determined			519,554		OPAL Deployment
251	Vendor to be determined				8,140,223	OPAL - various consulting services
251	Vendor to be determined				457,907	RMS, Scheduling - Maintenance
251	Vendor to be determined		176,791			Various Staff Aug/Consulting Svcs.
251	Vendor to be determined				17,500	Onbase P1 Interface-Mobile Field Rep
251	Woolpert Inc.	50,000	145,400	145,400	125,000	Streets (Right of Way) Mgmt System
251	Xeenius, LLC	1,444,053	2,200,000	2,031,594	2,200,000	OnePhilly Resources
	Total - Class 251	15,512,562	21,961,790	22,095,869	31,561,677	
	Total - All	15,524,982	21,961,790	22,095,869	31,561,677	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Off the Shelf Commercial Software</u>					
216	3AM Innovations, Inc.			30,445	31,663	PAS - Versaterm CAD connection
216	Accel BI Corp.	66,169				IDERA SQL Diagnosing Mgr. SW Lic.
216	Analytic Solutions, Inc.		12,360	12,360		Food Bank Mgmt (SmartChoice)SaaS
216	Articulate Global LLC	14,990				Articulate 360 Teams Software
216	CDW, LLC	97,894		85,392		OnePhilly - Palo Alto & Firewall Lic.
216	CDW-G/Dell/Insight/EnPointe/SHI/AccelBI/Zones		318,743	318,743	334,680	MDO 311 CRM SaaS
216	CDW-G/Dell/Insight/EnPointe/SHI/AccelBI/Zones		15,000	15,000		OIG - Case Management Software
216	CDW-G/Dell/Insight/EnPointe/SHI/AccelBI/Zones	36,617	42,790	43,221	29,008	Citywide Adobe Renewal
216	CDW-G/Dell/Insight/EnPointe/SHI/AccelBI/Zones	55,848			14,432	AutoCAD Licensing
216	CDW-G/Dell/Insight/EnPointe/SHI/AccelBI/Zones	19,631	429,900	344,508	429,900	OnePhilly Security Software
216	CDW-G/Dell/Insight/EnPointe/SHI/AccelBI/Zones	74,400	76,947	76,947		Laborsoft Licensing
216	CDW-G/Dell/Insight/EnPointe/SHI/AccelBI/Zones		150,115	138,941	86,321	Citywide Commercial Licenses
216	CDW-G/Dell/Insight/EnPointe/SHI/AccelBI/Zones				2,277,350	OPAL - Various Software
216	Computer Sciences Corp.	37,890	40,000	40,000	40,000	Risk Master Hosting
216	Emelle Me, LLC	36,000	79,568	79,568	79,568	Police Website and Media Design
216	ESRI	88,653	94,459	94,459	73,346	Land Management System - ELA
216	IBM		27,535	27,535		PIIN Analytics & Statistical Software
216	Insight Public Sector	303,565				MDO 311 CRM SaaS
216	Kronos (previously listed under vendor tbd)	152,760	69,600	69,600	71,688	Timelink Replacement Software
216	Leads Online LLC	169,414	174,496	5,082		Pawn Shop Tracking System
216	Leads Online LLC			214,120	179,550	PowerPlus Investigation System
216	Mythics		824,952			OnePhilly - Oracle PaaS and IaaS
216	PDQ Intermediate	160				PDQ Deploy Legacy
216	Petty Cash Reimbursements	665				Various Subscriptions
216	Precision Task Group	730,790	1,178,814	1,181,845	1,171,036	OPAL - SaaS Subscription/Hosting
216	SHI International	58,448				OPAL-Kainos Automated Testing SW
216	SVAR Vendors				93,869	Citywide SW licenses & renewal
216	Vendor To Be Determined		46,740			OPAL - Testing & Change Mngmt SW
216	Vendor To Be Determined		41,878			OPAL Bar Code Software/Services
216	Vendor To Be Determined			131,422	25,335	Citywide Commercial Software
216	Vendor To Be Determined				260,567	Citywide - Various Software Licenses
216	Vendor To Be Determined					Timelink Replacement Software
216	Vertex	58,886	70,761	70,761	66,111	OnePhilly - Vertex Subscription
216	Wrike			2,896	2,896	OPAL Wrike Licenses
216	Zones	1,359				PDQ Deploy & Inventory Renewal
	Total - Class 216	2,004,139	3,694,658	2,982,845	5,344,267	
	<u>Seminar & Training Sessions</u>					
256	Precision Task Group	130,871		7,790	7,790	OPAL Workday Training
	Total - Class 256	130,871		7,790	7,790	
	<u>Maint & Support - Computer HW & SW</u>					
266	Accel BI Corporation	7,005		24,111	24,111	OPAL Relish - Data Assure Software
266	Azteca Systems	174,400	79,000	79,000	99,736	Cityworks Annual Maint-Streets/CP
266	Bonterra Tech LLC	38,814				Digital Organizing & Supp. & Maint.
	Subtotal	220,219	79,000	103,111	123,847	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from previous page</i>	220,219	79,000	103,111	123,847	
266	CDW-G	71,450	77,250	79,071		Sybase Enterprise M&S (PARS)
266	CDW-G	17,875		17,100	18,750	Adept Desktop Annual Maintenance
266	CDW/Dell/En Pointe/Insight/SHI/Zones	24,600	65,889	3,617	86,533	Various Software Maintenance
266	CDW/Dell/En Pointe/Insight/SHI/Zones		65,254	50,372	55,533	AutoCAD Annual Maintenance
266	CDW/Dell/En Pointe/Insight/SHI/Zones	39,194	39,194	39,194		Rocket BlueZone 3270 Eumulator
266	CDW/Dell/En Pointe/Insight/SHI/Zones		51,500			Cert of Insurance Repository System
266	CDW/Dell/En Pointe/Insight/SHI/Zones	27,239	24,897	24,897		Salesforce Advoligix Maintenance
266	CI Technologies/Versterm Public Safety	31,880	35,482			IAPro Software Maintenance
266	Computer Design and Integration	70,000				Dell Server Support
266	Computer Design and Integration			11,648		VXrails Hardware Component
266	Computer Design and Integration				72,214	UNITY Storage support
266	Computer Sciences Corp.	38,380	40,000	40,000	44,766	Riskmaster Maintenance
266	Dataworks Plus	118,795	134,736	134,736	140,310	PPD/Prisons/DPP Maint & Support
266	Dell		31,650	31,650		PPSB Dell Server Maintenance
266	Forerunner Technologies	26,658		26,300		Police DAS Software Support
266	Motorola	167,938		167,938	172,451	UPS PPSB- 800 MHz Mun. Radio Sys
266	Motorola		269,650		270,550	Premier One (P1) Application Renew
266	Mythics	763,844		824,952	890,948	OnePhilly - Oracle PaaS & IaaS
266	Mythics	258,304	252,379	329,596	351,622	Citywide Oracle Software Support
266	Mythics	593,028	697,156	59,948		OnePhilly Oracle Platform Lic. & Supp
266	Mythics		666,089	666,089	719,376	OnePhilly Oracle M&S - Platform
266	Mythics	562,736	607,755	607,301	656,375	OnePhilly Oracle EBS Upgrade
266	Mythics	352,282	395,266	395,266	426,887	OnePhilly Oracle EBS Orig HR E-Bus
266	Mythics	634,296		560,445	775,185	OnePhilly - Oracle License and Supp.
266	NEC	219,363	225,944	226,576	226,576	PIIN Maint & Software Support
266	NGP Van		43,487	43,487		SmartVan Comm Engagement SW
266	PeopleAdmin, Inc. / Powerschool Holdings		165,000	165,000	165,000	PeopleAdmin Select12 Support
266	Periscope			18,073	18,073	7-Digit NIGP Code List for OPAL
266	Porter Lee Corp.	111,510	175,000	130,294	166,000	Porter Lee Beast System Maintenance
266	RouteSmart Technologies	18,653	20,145	18,145	16,158	RouteSmart Maintenance
266	ServiceExpress LLC / Trident	33,836	33,836	33,836	33,836	Solaris Equipment Maintenance
266	TIG		103,000	103,000		PPSB - F5 Load Balancer
266	Trapeze Group, Inc.	188,827	241,484	241,484	195,602	AssetWorks Annual Hosting & Maint.
266	Various Vendors		157,645	133,090	190,640	Software/Hardware Maint / Support
266	Vendor to be determined			51,500		Certificate of Ins. Repository System
266	Vendor to be determined		40,110	40,110		Warranty Kiosks - Court Attendance
266	Vendor to be determined		26,300		27,000	DAS System Maintenance Support
266	Vendor to be determined		167,451		26,859	PPSB - UPS System Support
266	Vendor to be determined		16,000	11,000	11,000	PPSB - Miscellaneous Supp. & Maint.
266	Vendor to be determined				73,280	VxRails Maintenance - Park Place
266	Vendor to be determined				279,357	Citywide - Various Maint/Support
266	Vendor to be determined			35,482	35,112	IAPro NextGen Software Annual Maint
266	Vendor to be determined			18,023		WIZARD Performo SW Hosting Upg.
266	Zasio Enterprises		15,025			Records Management
	Total - Class 266	4,590,907	4,963,574	5,514,545	6,197,626	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
299	Fund Balance Adjustment	913,247				Fund Balance Adjustment
	Total - Class 299	913,247				
427	Avenues International	1,000				Desktop Scanner
427	CDW LLC	134,882		11,555		PC Refresh / Office Equip & Printers
427	Computer Design and Integration			11,648		Infrastructure Support Equipment
427	Dell	2,075,070	2,234,975	2,235,749	4,700,749	PC Refresh / Office Equip & Printers
427	Dell		1,100,000	1,100,000		PC Refresh / Office Equip - Streets
427	Dell		10,467	10,467		OPAL Hardware
427	PC Specialists	16,590				New Administration Hardware-Printers
427	Petty Cash Reimbursements	552				Microsoft Surface Pens
427	PTG		21,074	21,074		OPAL Hardware
427	SHI International	79,582	35,035	5,529	34,261	PC Refresh / Office Equip & Printers
427	Transamerican Furniture	13,064				Haworth Office Furniture
427	Various			5,487	47,473	Hardware purchases under 15K
	Total - Class 427	2,320,740	3,401,551	3,401,509	4,782,483	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,351,786	8,980,536	8,275,447	9,049,198	773,751
b)	Employee Benefits					
200	Purchase of Services	17,318,473	25,334,899	25,134,899	26,971,693	1,836,794
300	Materials and Supplies	177,600	234,000	234,000	235,000	1,000
400	Equipment	1,758,746	1,947,468	1,747,468	1,941,000	193,532
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,606,605	36,496,903	35,391,814	38,196,891	2,805,077
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	63	91	61	92	1
105	Full Time - Uniform					
Total		63	91	61	92	1
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>PWD</u>							
1	A251	Application Developer	61,800		1				(1)
2	A901	Associate Cloud Engineer	75,000				1	75,000	1
3	A904	Associate Software Engineer	69,557	1	1	1	1	69,557	
4	A902	Associate Systems Engineer	71,750 - 81,627	3	3	3	4	326,508	1
5	B710	Business Analyst (OOW)	76,000		1		1	76,000	
6	C434	Computer Engineering Manager	107,879	1	1	1	1	107,879	
7	1D59	Computer User Support Specialist	53,383 - 58,503		1		1	53,383	
8	3B12	Electrical Engineer 2	64,646 - 83,118	1	1	1	1	85,404	
9	E272	Enterprise Engineer	119,715		1		1	119,715	
10	I626	IT Administrative Analyst	61,500 - 64,206	2	2	2	2	125,706	
11	I620	IT Analyst 3	97,687	1	1	1	1	97,687	
12	I429	Information Technology Director (Departmental)	153,664	1	1	1	1	153,664	
13	I409	Information Technology Manager	111,491 - 130,000	4	3	5	5	632,195	2
14	TBD	IT Manager 2/Network Team Manager	54,344		1		1	54,344	
15	I644	IT Software Engineer 2	69,126 - 87,161	1	1	1	2	156,287	1
16	I660	IT Supervisor	91,847 - 105,060	3	2	3	3	301,967	1
17	I647	IT Systems Engineer 2	86,062	1	2	1	2	172,124	
18	I648	IT Systems Engineer 3	95,564	1	1	1	1	95,564	
19	I649	IT Systems Engineer 4	115,114	1	1	1	1	115,114	
20	I659	IT Technical Support Specialist 2	59,000 - 61,592	2	4	1	3	184,776	(1)
21	I658	IT Technical Support Specialist 3	66,625	1	1	1	1	66,625	
22	1E07	LAN Administrator	76,622 - 98,506		1		1	94,396	
23	N210	Net Developer	75,000		1				(1)
24	1E79	Programmer Analyst Supervisor	96,194 - 123,688	2	2	2	2	253,561	
25	1E78	Programmer/Analyst Project Leader	82,027 - 105,462	1	1	1	1	108,626	
26	1E58	Scientific Applications System Analyst	82,027 - 105,462	2	2	2	2	217,252	
27	S256	Senior Business Analyst	107,537	1	7	1	3	322,611	(4)
28	S259	Senior Program Manager	120,360	1	1	1	1	120,360	
29	S260	Senior Software Engineer	91,800 - 114,018	2	2	2	2	205,818	
30	N211	Senior .NET Developer	95,000		2		2	190,000	
31	S271	Senior Project Manager	111,783 - 111,783		2		2	223,566	
32	S288	Senior Systems Engineer	95,893		1		1	95,893	
33	S415	Software Engineer	104,151	1	2	1	2	208,302	
34	S807	Systems Engineer	90,447 - 95,564	2	2	2	2	186,011	
35	1E63	Systems Programmer Project Specialist	82,027 - 105,462	2	2	2	2	217,252	
36	1E64	Systems Programmer Supervisor	96,194 - 123,688	1	1	1	1	127,399	
37	T069	Technical Support Specialist	50,000		2		2	100,000	
		<i>PWD Subtotal</i>		39	61	39	60	5,740,546	(1)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
38	I409	<u>LAW</u> Information Technology Manager	90,557	1	1	1	1	90,557	
		<i>Law Subtotal</i>		1	1	1	1	90,557	
		<u>WRB</u>							
39	TBD	Application Support Supervisor	85,000				1	85,000	1
40	A927	Associate Business Analyst	64,941				1	64,941	1
41	B710	Business Analyst	77,316	1	1	1	1	77,316	
42	1D59	Computer User Support Specialist	53,383 - 58,503		1				(1)
43	I427	Information Security Administrator	125,000		1		1	125,000	
44	I409	Information Technology Manager	102,000	1	1	1			(1)
45	I619	IT Analyst 2	75,000			1	1	75,000	1
46	I620	IT Analyst 3	86,700	2	2	2	1	86,700	(1)
47	I650	IT Applications Administrator 1	72,767	1	1	1	1	72,767	
48	I654	IT Applications Administrator 2	74,907 - 84,946	2	3	1	2	159,853	(1)
49	I630	IT Financial Manager	84,150	1	1	1	1	84,150	
50	I633	IT Manager	90,557 - 109,305	2	2	1	2	199,862	
51	I632	IT Program Manager	109,305				1	109,305	1
52	I661	IT Project Manager 2	94,035	1		1	1	94,035	1
53	I668	IT Programmer Analyst 3	95,000		1				(1)
54	I646	IT Specialist 3	82,225	1	2	1	2	164,450	
55	I660	IT Supervisor	93,188	1	1	1	1	93,188	
56	I659	IT Technical Support Specialist 2	61,592 - 63,595	2	2	2	2	125,187	
57	1E07	Local Area Network Administrator	76,622 - 98,506			1	2	187,592	2
58	1D55	Network Support Specialist	59,351 - 76,282	1	1		1	73,266	
59	1E77	Programmer Analyst 3	72,016 - 92,571	1	2	1	1	93,960	(1)
60	1E79	Programmer Analyst Supervisor	96,194 - 123,688	1	1	1	1	127,399	
61	S256	Senior Business Analyst	85,000		2		1	85,000	(1)
62	S310	Senior IT Administrative Analyst	71,750 - 74,313	2	2	2	2	146,063	
63	S271	Senior Project Manager	95,000	1					
64	S807	Systems Engineer	80,000 - 85,000		1		2	165,000	1
65	T069	Technical Support Specialist	55,350 - 55,993	2	1	2	2	111,343	1
		<i>WRB Subtotal</i>		23	29	21	31	2,606,377	2
		Total		63	91	61	92	8,437,480	1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		63	91	61	92	8,437,480	1
		Lump Sum						60,000	
		Part Time						10,000	
		Regular Overtime						13,000	
		Shift Differential						500	
		Gross Adjustment						1,000	
		Expenditure Transfer from the General Fund (OPAL)						847,689	
Total Gross Requirements				63	91	61	92	9,369,669	1
Plus: Earned Increment								3,494	
Plus: Longevity								88	
Less: (Vacancy Allowance)								(324,053)	
Total Budget								9,049,198	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		61,921		60,000			60,000		
2	Full Time - Civilian	63	6,273,221	91	8,201,947	61	92	8,964,698	762,751	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,534		1,000			1,000		
5	PT, Temp/Seas, Bd, SCG							10,000	10,000	
6	Overtime - Civilian		13,110		12,000			13,000	1,000	
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	6,351,786	91	8,275,447	61	92	9,049,198	773,751	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	17,544	2,000	15,423	3,000	(12,423)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	160,056	232,000	218,577	232,000	13,423
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		177,600	234,000	234,000	235,000	1,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		725,000	625,000	765,000	140,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			5,289	17,000	11,711
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,758,746	1,222,468	1,117,179	1,159,000	41,821
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,758,746	1,947,468	1,747,468	1,941,000	193,532

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,078,162	16,103,827	16,539,774	17,474,668	934,894
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Department of Fleet Services</u>					
251	Metasource	6,650	6,650	6,650	6,650	City Scanning Services
	<i>Subtotal</i>	6,650	6,650	6,650	6,650	
	<u>PWD</u>					
251	22nd Century Technologies	228,500	225,000	225,000	225,000	Staff Aug-SQL Dev./Programmer
251	Accenture	127,451	97,359	97,359	127,451	OPAL Consulting Services
251	Artech (formerly CDI)	151,000	200,000	85,000	85,000	Staff Aug - Prog. Mgr. Compliance
251	Artel, Inc.		500	500		BLS Software and Support
251	B2G Now				667	OPAL Interface
251	Berry Dunn McNeil & Parker, LLC	2,405	6,301	9,353	9,353	OPAL - Owner's Rep Engagement
251	Ciber Global	14,182				OnePhilly Managed Services
251	CIPPlanner Corp	440,911	225,000	225,000	225,000	Capitol Prog. Integrated Tracking Sys.
251	Coehlo Consulting	2,163			2,630	OPAL Mainstay Migration to Workday
251	Deloitte Consulting		200,000		200,000	Water Security Assessment
251	Domino Technologies	100,000	200,000	200,000	200,000	IT Staff Aug. - .Net Developer
251	EBA Engineering	139,900	100,000	100,000	100,000	GIS System Staff Augmentation
251	EBA Engineering		100,000	100,000	100,000	Staff Aug - ERV Project
251	EBA Engineering	200,000	300,000	300,000	300,000	Plan IT Project Staff Augmentation
251	Element 84 Inc.	900,000	1,200,000	1,200,000	1,200,000	Stormwater Billing Dev. & Support
251	ELXSI		100,000	100,000		Software Dev.-Sewer Assess. Pgrm
251	EMA, Inc.	1	100,000	100,000	100,000	MAXIMO/EMA Program Support
251	Fast Enterprises, LLC.	600,000	400,000	600,000	400,000	PRISM Support Costs
251	Fast Enterprises, LLC.			51,900	37,066	PRISM Project FTE OPAL
251	Fund Balance Adjustment	(344,512)				FY25 Fund Balance Adjustment
251	Information Services Partner	2,630				ACIS eContract Maintenance
251	ISG		21,000	21,000	21,000	OnePhilly - ISG - Cloud Hosting
251	Metasource	30,000	30,000	30,000	30,000	Citywide Imaging System
251	Ohm Systems		145,600	85,183	157,248	OnePhilly Oracle Licensing
251	Ohm Systems	170,803	151,000	151,000	156,000	Staff Aug - Web Content Editor
251	Ohm Systems	3,480		2,083		Staff Aug - OnePhilly
251	OTS INC.	48,341		40,486	60,550	OPAL Change Mngmt. Lead
251	Periscope	3,781	72,000	72,000	72,000	E-Procurement Support & Maint.
251	Pictometry	300,000	436,000	436,000	136,000	Digital Aerial Imagery
251	PowerSolv	142,105	225,000	225,000	225,000	Staff Aug - Net Developer
251	Precision Task Group	34,059		34,059	34,059	OPAL Workday & eCivis Subscrip. Fe
251	Smart IMS	274,626	195,000	195,000	100,000	Staff Aug - Call Center Prof Expert
251	SmartIMS	171,500	173,200	173,200		Staff Aug - Digital Communications
251	SmartIMS		65,000	65,000	65,000	Staff Aug - Content Manager
	<i>Subtotal (continued on next page)</i>	3,743,326	4,967,960	4,924,123	4,369,024	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,078,162	16,103,827	16,539,774	17,474,668	934,894
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from previous page)</i>	3,743,326	4,967,960	4,924,123	4,369,024	
251	SmartIMS		160,000	160,000	160,000	Staff Aug - Microsoft Template Des.
251	SmartIMS		250,000	250,000	250,000	Staff Aug - Sharepoint Consultant
251	SmartIMS		98,000	98,000	100,500	Staff Aug - Data Analyst
251	SoluStaff	155,000	225,000	225,000	225,000	Staff Aug - Senior Project Manager
251	SoluStaff	160,750	200,000	200,000	200,000	Staff Aug - Database Programmer
251	Spruce Technologies	116,000				Storm Water Reg Proj Track System
251	Tata Consultancy Services	168,000	168,000	168,000	168,000	OnePhilly Managed Services
251	Tata Consultancy Services (formerly TBD)	434,000	550,000	550,000	550,000	SPRA Maintenance and Support
251	TEKsystems	9,570		10,483		OAB Techno-Funct OnePhilly
251	Tri-Force Consulting	200,000	225,000	225,000	225,000	Staff Aug - Systems Engineer
251	Tri-Force Consulting / Xeenius	1,000	210,000	111,649	210,000	Staff Aug - OnePhilly
251	Tri-Force Consulting				43,626	OPAL - Comm. Lead - Triforce
251	Tri-Force Consulting			6,135		OnePhilly Project Team Consolidated
251	Tri-Force/SmartIMS/TEKSystems	36,330	725,217		466,892	Other Staff Aug - OPAL
251	Tyler Technologies	533,184		776,000	776,000	Electronic Permit App. Manager
251	Xeenius / Domino (formerly TBD)	90,874		74,658		OnePhilly Staff Augmentation
251	Vendor To Be Determined		200,000	200,000	200,000	DC Con-VMWare and Support
251	Vendor To Be Determined		85,000		50,000	Document Management Project
251	Vendor To Be Determined		300,000	300,000	300,000	RFP Plumbsmart and ACCREC
251	Vendor To Be Determined		115,000	17,650	105,000	Software Licensing For Web Hosting
251	Vendor To Be Determined			301,955	1,812,605	OPAL - various consulting services
251	Vendor To Be Determined			185,819		OPAL User Experience Testing
251	Vendor To Be Determined			142,005		OPAL Deployment
251	Vendor To Be Determined				46,590	OPAL Contingency
251	Vendor To Be Determined				3,781	PHLContracts Data Extraction (OPAL)
251	Vendor To Be Determined		500,000	500,000	1,200,000	Security Monitor for Process Control
251	Vendor To Be Determined		300,000	300,000	300,000	CIPIT Replacement Project
251	Vendor To Be Determined				100,000	Staff Aug. contract/Website Maint.
251	Vendor To Be Determined		160,000	160,000		Consultant Services
	<i>Subtotal</i>	5,648,034	9,439,177	9,886,477	11,862,018	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,078,162	16,103,827	16,539,774	17,474,668	934,894
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>WRB</u>					
251	Blue Heron	558,000	558,000	558,000	558,000	Basis 2 Production Support
251	Connexus Technology	160,000	185,000	185,000	186,000	Staff Aug - Project Coordinator
251	Fairfax	120,194	170,000	170,000	170,000	Cashiering System
251	Info Consulting Services of Del. Valley	809,000	950,000	950,000	957,000	Basis 2 Water Billing Management
251	Information Service Partner	360,992	390,000	390,000	390,000	Basis 2 Programming Support
251	Kubra		100,000	88,647	100,000	E-billing
251	Metasource	20,000	20,000	20,000	20,000	Citywide Imaging System
251	MFR	227,500	240,000	240,000	240,000	Staff Aug - App Developer
251	Novatti	1,305,000	1,405,000	1,405,000	905,000	Basis 2 Soft Consulting & Maint.
251	Smart IMS	403,472	400,000	30,400	400,000	Staff Aug - App Developer
251	Smart IMS			179,520		Staff Aug. - Applications DBA
251	Smart IMS			105,600		Staff Aug. - Senior Project Manager
251	Smart IMS			84,480		Staff Aug. - Business Analyst
251	Solustaff	39,320				Staff Aug - Oracle Developer
251	Spider	360,000	480,000	480,000	480,000	Basis 2 Software Consulting
251	Vanguard	400,000	350,000	350,000	250,000	TAP Application Processing
251	Vendor To Be Determined		300,000	300,000	150,000	RFI Planning Vendor for Basis2
251	Vendor To Be Determined		200,000	200,000		Database Dev.- Proj. Blue Ren. Impl.
251	Vendor To Be Determined		200,000	200,000	200,000	Staff Aug - Water Utility System Supp.
251	YOH Services		50,000	50,000	150,000	Misc Professional Services
251	YOH Services/The Day and Zimmerman Group	660,000	660,000	660,000	450,000	Basis 2 Lead Programming
	<i>Subtotal</i>	5,423,478	6,658,000	6,646,647	5,606,000	
	Total 251	11,078,162	16,103,827	16,539,774	17,474,668	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	Vendor to be determined				64,000	Telephone and Communications
	Total - 209				64,000	
	<u>Fleet</u>					
216	Vendor to be determined		4,000	4,000	4,000	Various Software
	Subtotal		4,000	4,000	4,000	
	<u>PWD</u>					
216	Agilent Technologies	3,267				Openlab Chemstation & Ezchrom
216	Aquatic Informatics	162,205	100,000	100,000	100,000	Linko Tech Support & Maint Ren.
216	Azteca- Cityworks		120,250	120,250	140,000	Cityworks
216	CDW-G	907,933	900,000	907,933	950,000	Microsoft Citywide Renewal
216	Cellco	6,082				Public Safety MDS Services
216	Computational Hydraulics	11,800	15,400	15,400	17,800	PCSWMM licenses
216	EnviroSim , PCM inc / VPRIME		19,000	19,000	19,000	Biowin modeling soft, controller, & lic
216	ESRI	264,013	555,933	555,933		Enterprise License Agreement Maint.
216	IBM	194,959	400,000	400,000	400,000	Maximo Asset Management Software
216	Inductive Automation	5,987	12,000	12,000	12,000	Inductive Automation Support
216	Insight	139,175	125,000	138,337	140,000	Cyclomedia Software
216	Kisters North America	33,552	100,000	100,000	75,000	Central Lab WISKI Renewal
216	McKula, Inc.	2,900				Incident Tracker Software
216	Petty Cash Reimbursements	21				OPAL Subscription
216	Precision Task Group	162,294	261,792	216,635	262,484	OPAL Workday & eCivics Subscript.
216	Promtheus Group Enterprises	6,760				Software Maintenance
216	Q-Mation		100,000	100,000	100,000	Citect SCADA SW Support
216	SHI		29,907	29,907	29,907	Latitude Graphics
216	SHI	3,909	2,200	2,200	4,500	Two 1-year TecPlot licenses. (OOW)
216	Tyler Technologies		776,000			Electronic Permit Asset Mngmt.
216	Vendor To Be Determined		200,000	187,913	200,000	Cloud Svcs for Dis & Rec & Backup
216	Vendor To Be Determined		10,000	10,000	10,000	Develop & Network Tools & Web SW
216	Vendor To Be Determined		100,000	100,000	100,000	Event Detect & Remediation SW
216	Vendor To Be Determined		5,000	5,000		Leica S9i microscope software
216	Vertex	4,580		4,992	5,142	Vertex Q-Series Solution
216	Wrike				644	OPAL - additional licenses
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	11,409	10,380	10,380	10,115	OPAL Software Subscriptions
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	7,768	232,000	232,000	160,000	Innovyze Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	82,485		43,293		Veritas Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	241,749	260,000	260,000	260,000	Autodesk Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	69,587	100,000	28,607	90,000	Fluent Ansys/Gambit Floating Lic
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	189,846	242,175	265,652	287,175	Various Software \$25,001 - \$50k
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	6,162	98,174	98,174	98,374	OnePhilly Sec. SW/Palo Atlo NW SW
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	25,865	270,000	270,000	270,000	Granicus Cloud Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	65,996	492,000	589,351		Various Software above \$50,000
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				125,000	Instrumentation SW Supp./other SW
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	41,414			42,000	CrowdStrike Renewal
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	43,725			170,000	WIMS Software
	Subtotal	2,695,443	5,537,211	4,822,957	4,079,141	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from previous page)</i>	2,695,443	5,537,211	4,822,957	4,079,141	
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	90,654			56,400	Bluebeam Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				400,000	Various Software Including Office 365
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				190,000	Labor Relations/discipline tracking SW
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI				493,234	Various OPAL Software
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	169,927	313,891	285,596	322,175	Various Software Under \$25k
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	1,442,020	600,000	600,000	1,100,000	VMWare Critical and Non-Critical VMs
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	90,304	22,000		24,525	Adobe Citywide Renewal/Misc License
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	285,038	230,000	242,087	185,000	Amazon Web Services
	<i>Subtotal</i>	4,773,386	6,703,102	5,950,640	6,850,475	
	<u>WRB</u>					
216	CDWG			11,353		Bell & Howell Software Renewal
216	Mythics			60,535		Software Update License & Support
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	16,307	20,000	20,000	20,000	Various Software Under \$50k
	<i>Subtotal</i>	16,307	20,000	91,888	20,000	
	Total Class 216	4,789,693	6,727,102	6,046,528	6,874,475	
260	Pitney Bowes	1,495		1,477		Ethernet Cable Charger
260	Vendor to be determined		4,000	2,523	59,000	Repair and Maintenance Charges
	Total Class 260	1,495	4,000	4,000	59,000	
	<u>PWD</u>					
266	AERC Acquisition Corporation	9,270	15,000	15,000	15,000	Hardware Disposal
266	Assetworks			7,025		Annual Hosting and Maintenance
266	ATS Access		50,000	50,000	50,000	Gate Sys Tech Supp & Maint. (NE)
266	Azteca	127,450	118,000	118,000	118,000	Cityworks
266	Electronic Risk Consultants	384				HP Printer Maintenance
266	Kronos	4,500	25,000	25,000	25,000	Time Clock Maintenance
266	IBM		10,000	10,000	10,000	Maint PWD San 16B-2/Tivoli Lic
266	Linko		40,000	40,000	40,000	LINKO Maintenance
266	Lytrod	2,500				Lytrod licenses annual renewal
266	Motorola		80,000	80,000	140,000	Motorola - Radios (Handheld)
266	Multi-Measurements (formerly vendor tbd)		27,000	27,000		Trimble Unity Software Licensing
266	Mythics, Inc.	95,455		36,196		Oracle Software Maintenance
266	Mythics, Inc.	114,135	39,670	63,891	49,640	OnePhilly Oracle Software support
266	PC Specialists		10,000	10,000	6,000	Maint. & Support Hardware/Software
266	Precision Task Group		9,300	9,300		OPAL PTG emKat Supp. & Nicelabel
266	QSI		50,000	50,000	50,000	Winlims / LIMS Maintenance
266	SHI			71,393		Ansyst Fluent Software Renewal
266	SHI		100,000	56,707	100,000	Net Backup Mx
266	Vendor To Be Determined			9,367	9,369	OPAL Software/Maintenance
266	Vendor To Be Determined		83,000	83,000	83,000	Test upgrade-Cityworks & Train/Supp
266	Vendor To Be Determined		5,000	5,000	5,000	WinWedge Pro 4
266	Vendor To Be Determined		35,000	35,000	35,000	Instrumentation SW Maintenance
	<i>Subtotal (continued on next page)</i>	353,694	696,970	801,879	736,009	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>(continued from previous page)</i>	353,694	696,970	801,879	736,009	
266	Vendor To Be Determined		40,000			M&S Hardware/Software (NE)
266	Vendor To Be Determined		150,000	150,000		M&S Hardware/Software (SE)
266	Vendor To Be Determined		150,000	190,000	190,000	M&S Hardware/Software (NE)
266	Vendor To Be Determined		65,000	65,000	90,000	RStudio Annual License Renewals
266	Xerox		100,000	100,000	90,000	Maint./Lease Fees for XEROX Copiers
	Subtotal	353,694	1,201,970	1,306,879	1,106,009	
	<u>WRB</u>					
266	Dell		25,000	25,000	25,000	Desktop Support Services
266	EnPointe / Mythics		164,000	103,465	178,000	Oracle Based Water Billing System
266	Mythics, Inc.	1,000,556	1,017,000	1,017,000	1,099,000	Oracle Renewal
266	Various Vendors		10,000	8,523		Various Software/Hardware Maint
	Subtotal	1,000,556	1,216,000	1,153,988	1,302,000	
	<u>Fleet</u>					
266	Dell		2,000	2,000	2,000	HW/SW Maintenance/Support
266	Trapeze Software (Assetworks)	45,318	40,000	40,000	46,945	Assetworks Maintenance & Support
	Subtotal	45,318	42,000	42,000	48,945	
	Total Class 266	1,399,568	2,459,970	2,502,867	2,456,954	
	<u>WRB</u>					
325	Vanguard	160,056	232,000	218,577	232,000	Printing Materials
	Total Class 325	160,056	232,000	218,577	232,000	
	<u>PWD</u>					
410	Nu Vision Technologies (PWD)		725,000	625,000	765,000	VoIP Phones-NVT acq. by Blackbox
	Total Class 410		725,000	625,000	765,000	
	<u>PWD</u>					
427	AERC Acquisition Corporation	1,995				E-Waste Disposal
427	Computer Design and Integration	43,130				Computer Hardware
427	Dell/CDW	1,365,448	1,068,000	962,711	1,076,500	PC Refresh and Accessories
427	Dell		71,968	71,968		OPAL - Computer Equipment
427	Forerunner Technologies	5,541				Telephone Equipment Parts
427	PC Specialists	230,544				Computer Equipment
427	SHI International	5,768				Outdoor Speaker Amplifier System
427	Transamerican Furniture	2,901				Haworth Office Furniture
	Subtotal	1,655,327	1,139,968	1,034,679	1,076,500	
	<u>WRB</u>					
427	CDWG/Dell	60,290	70,000	70,000	70,000	Computer Equipment
427	Computer Design and Integration	43,129				Computer Hardware
	Subtotal	103,419	70,000	70,000	70,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	<i>Fleet</i>					Computer Equipment - Fleet
	Various		12,500	12,500	12,500	
	<i>Subtotal</i>		12,500	12,500	12,500	
	Total Class 427	1,758,746	1,222,468	1,117,179	1,159,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,679,426	2,892,539	2,892,539	3,686,398	793,859
b)	Employee Benefits					
200	Purchase of Services	359,328	699,031	705,081	1,450,425	745,344
300	Materials and Supplies					
400	Equipment	913	19,968	19,968		(19,968)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,039,667	3,611,538	3,617,588	5,136,823	1,519,235
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	14	26	15	33	7
105	Full Time - Uniform					
Total		14	26	15	33	7
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A927	Associate Business Analyst	61,500	1	1	1	1	61,500	
2	C164	Chief Information Officer	242,280	1	1	1	1	242,280	
3	C167	Chief Information Security Officer	192,894	1	1	1	1	192,894	
4	TBD	Compliance Risk Analyst	95,000				1	95,000	1
5	D040	Data Analyst	70,000				1	70,000	1
6	D190	Deputy Chief Technology Officer	185,181 - 187,580	2	2	2	2	373,031	
7	TBD	Director of Information Security	130,000				1	130,000	1
8	E272	Enterprise Architect/Data Cloud Manager	120,000		1				(1)
9	G620	GIS Analyst	70,000		1				(1)
10	I626	IT Administrative Analyst	75,000		1		1	75,000	
11	I619	IT Analyst 2	81,488		1	2	3	244,464	2
12	I620	IT Analyst 3	78,380	1	1		4	313,520	3
13	I621	IT Analyst 4	91,262		4		1	91,262	(3)
14	I429	IT Director (Departmental)	133,735	1	2	1	4	534,940	2
15	I644	IT Software Engineer 2	90,000				1	90,000	1
16	I429	IT Director	113,112	1	1	1			(1)
17	I427	Information Security Administrator	82,000	1	3	1	1	82,000	(2)
18	I409	Information Technology Manager	117,810	4	5	4	5	589,050	
19	S495	SQL Database Administrator	111,487	1	1	1	1	111,487	
20	T069	Technical Support Specialist	70,000				4	280,000	4
Total				14	26	15	33	3,576,428	7

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		14	26	15	33	3,576,428	7
		Lump Sum						3,180	
		Bonus / Gross Adjustment						5,000	
		Expenditure Transfer from General Fund - OPAL						235,197	

Total Gross Requirements				14	26	15	33	3,819,805	7
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(133,407)	
Total Budget								3,686,398	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		15,092		3,180			3,180		
2	Full Time - Civilian	14	1,664,334	26	2,884,359	15	33	3,678,218	793,859	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.				5,000			5,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	14	1,679,426	26	2,892,539	15	33	3,686,398	793,859	7

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	232,315	509,267	518,717	1,017,595	498,878
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Aviation</u>					
251	Accenture	35,362	27,013	27,013	35,362	OPAL Consulting Services
251	B2GNow				185	B2Gnow/OPAL Interface
251	Berry Dunn McNeil & Parker	667		2,595	2,595	OPAL - Plan & Solution Architect
251	Ciber/Ciber Global	5,689				OnePhilly-Managed Svcs/App Mgmt
251	Coehlo Consulting	600				Mainstay Migration to Workday
251	FAST Enterprises			14,400	10,284	PRISM Project FTE OPAL
251	Information Services Partners	729				ACIS Support OPAL
251	Ohm	458		893		OnePhilly Staff Aug (Mainframe Sys)
251	OTS	13,413		11,336	16,800	OPAL - Staff Augmentation
251	Periscope	1,049	35,000	35,000	35,000	E-Procurement
251	Pictometry	30,000	30,000	30,000	30,000	Digital Aerial Imagery
251	Plante & Moran		40,000	40,000	40,000	Staff Aug - Senior Systems Analyst
251	Precision Task Force Group	9,450		9,450	9,450	OPAL Cust. Suc. & Workday Training
251	Smart Information Management Systems	480			480	IT Staff Augmentation - OPAL
251	Tata Consulting Services	71,500	70,000	71,500	73,645	OnePhilly Managed Svcs/App Mngmt.
251	Tek Systems	5,054		4,493		IT Staff Augmentation
251	TriForce			2,629		OnePhilly Project Team
251	TriForce				730	OPAL Mainstay Migration to Workday
251	TriForce				12,105	OPAL-Communications Lead-Triforce
251	TriForce				12,927	OPAL - Contingency
251	TriForce				1,050	PHLContracts Data Extraction (OPAL)
251	Tri-Force/Global Point/OHM/Modis/Xeenius/Allegis	2,350	95,000	53,487	95,000	OnePhilly Staff Augmentation
251	Tri-Force/SmartIMS/TEKSystems	13,080	38,842			OPAL Team Resources
251	Various				631,982	OPAL Other Staff Aug
251	Various			83,390		OPAL - various consulting services
251	Various		163,412			OPAL Other Staff Aug Vendors
251	Vendor To Be Determined			51,317		OPAL User Experience Testing
251	Vendor To Be Determined			39,217		OPAL Deployment
251	Xeenius	38,951		31,998		OnePhilly Staff Augmentation
	<i>Aviation Subtotal</i>	228,832	499,267	508,717	1,007,595	
	<u>Fleet</u>					
251	Metasource	3,484	10,000	10,000	10,000	City Scanning Services
	<i>Fleet Subtotal</i>	3,484	10,000	10,000	10,000	
	Total Class 251	232,316	509,267	518,717	1,017,595	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	3,012				Palo Alto Firewall Equip.- SW & Supp.
216	ESRI				57,982	ESRI ARC GIS Software Lic.-Indoors
216	Mythics		26,574	9,141	28,700	OnePhilly - Oracle Licensing
216	Petty Cash Reimbursements	6				OPAL Subscriptions
216	Precision Task Group	45,030	72,867	60,338	72,822	OPAL Workday & eCivis Subscription
216	SHI/Vertex	5,128	20,000	20,706	50,026	OnePhilly - 3rd Party Software
216	Vendor to be Determined		2,880	2,880	2,210	OPAL Subscriptions
216	Vendor to be Determined				137,626	OPAL Other Software
216	Vertex			2,140	2,205	OnePhilly Software Licensing
216	Zones	45				Adobe Acrobat Subscriptions
	Total - 216	53,221	122,321	95,205	351,571	
	<u>MAINTENANCE & SUPPORT</u>					
	<u>Fleet</u>					
266	Trapeze Software Group, Inc	1,446	14,000	18,287	18,300	Asset Management System
	<i>Fleet Subtotal</i>	1,446	14,000	18,287	18,300	
	<u>Aviation</u>					
266	Mythics	64,122	40,863	58,296	49,639	OnePhilly Oracle Support
266	Precision Task Group		2,580	2,580		OPAL PTG emKat Supp. & Nicelabel
266	Vendor To be Determined			2,599	2,600	OPAL Support
266	Vendor To be Determined		10,000	7,154	10,000	OnePhilly Support
	<i>Aviation Subtotal</i>	64,122	53,443	70,629	62,239	
	Total Class 266	65,568	67,443	88,916	80,539	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

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

The Emergency 911 (E-911) Administration 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.

Program Objectives

Expand Accessibility via Text-to-911 Translation: The Office of Innovation and Technology (OIT) will integrate automatic detection and two-way translation for non-English text messages into the call-handling platform system, ensuring more equitable access for Philadelphia Police and Fire Department services, for investigative automation and enhancement via artificial intelligence (AI) agents.

Modernize Infrastructure & Strengthen Security: OIT will improve the current environment by deploying cybersecurity threat detection software, while preparing for a comprehensive System Hardware/Software Refresh to commence in the latter half of calendar year 2026.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Computer-Aided Dispatch (CAD) uptime availability	100.00%	≥ 99.99%	≥ 99.99%
<u>Comments:</u>			
Percentage of time radio system is not busy	100.00%	≥ 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>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	22,978,249	41,624,234	41,624,234	27,414,227	(14,210,007)
08	Grants Revenue	40,219,553	61,472,220	61,472,220	45,981,775	(15,490,445)
Total		63,197,802	103,096,454	103,096,454	73,396,002	(29,700,452)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	16	21	15	21	
Total Full Time		16	21	15	21	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	40,219,553	59,572,000	59,572,000	45,362,000	(14,210,000)
08	Grants Revenue	43,430,988	61,472,220	61,472,220	45,981,775	(15,490,445)
Total		83,650,541	121,044,220	121,044,220	91,343,775	(29,700,445)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	675,646	758,860	758,860	755,812	(3,047)
Finance	Employee Benefits - Uniform					
Total		675,646	758,860	758,860	755,812	(3,047)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,704,914	1,908,732	1,908,732	1,908,732	
b)	Employee Benefits					
200	Purchase of Services	15,247,205	20,716,856	20,716,856	16,637,321	(4,079,535)
300	Materials and Supplies	341,531				
400	Equipment	5,684,599	18,998,646	18,998,646	8,868,174	(10,130,472)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,978,249	41,624,234	41,624,234	27,414,227	(14,210,007)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	16	21	15	21	
105	Full Time - Uniform					
Total		16	21	15	21	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City	40,219,553	59,572,000	59,572,000	45,362,000	(14,210,000)	
Total	40,219,553	59,572,000	59,572,000	45,362,000	(14,210,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A600	Assistant IT Director - 911	98,895	1					
2	D160	Deputy CIO	185,000		1				(1)
3	I626	IT Administrative Analyst	60,000		1		1	60,000	
4	I619	IT Analyst 2	75,000 - 81,677	1	2	1	2	156,677	
5	I620	IT Analyst 3	86,610	1	1	1	1	86,610	
6	I630	IT Financial Manager	91,800	2	1	1	1	91,800	
7	I633	IT Manager	101,876	1	1	1	1	101,876	
8	I433	Information Security Engineer	120,000		1				(1)
9	I429	Information Technology Director	115,000		1	1	1	115,000	
10	I409	Information Technology Manager	102,000 - 120,000	1	1	1	2	222,000	1
11	I656	IT Network Engineer 2	100,000				1	100,000	1
12	I661	IT Project Manager 2	91,360	1	1		1	91,360	
13	I645	IT Systems Associate Manager	72,275		1		1	72,275	
14	I658	IT Technical Support Specialist 3	70,000	1	1		1	70,000	
15	1E07	Local Area Network Administrator	76,622 - 98,506	1		1			
16	1E06	Network Administrator	90,141 - 115,889	1	1	1	1	115,889	
17	1D55	Network Support Specialist	59,351 - 76,282		1	1	1	67,804	
18	1D54	Network Support Associate	50,736 - 65,227	1	1	1	1	50,736	
19	S220	Senior IT Director	152,707	1	1	1	1	152,707	
20	S271	Senior Project Manager	100,200	1	1	1	1	100,200	
21	T069	Technical Support Specialist	56,375	1	1	1	1	56,375	
22	P944	911 Public Safety Technical Specialist	75,000 - 116,197	1	2	2	2	191,197	
		Total		16	21	15	21	1,902,506	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		16	21	15	21	1,902,506	
		Regular Overtime						45,000	
		Shift/Stress						3,500	

Total Gross Requirements				16	21	15	21	1,951,006	
Plus: Earned Increment								8,534	
Plus: Longevity								377	
Less: (Vacancy Allowance)								(51,185)	
Total Budget								1,908,732	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	16	1,662,925	21	1,867,732	15	21	1,860,232	(7,500)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		47							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		41,243		40,000			45,000	5,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		699		1,000			3,500	2,500	
11	H&L, IOD, LT-Sick									
12										
Total		16	1,704,914	21	1,908,732	15	21	1,908,732		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,092,683	13,050,000	13,050,000	9,881,321	(3,168,679)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	270,000	350,000	350,000	350,000	Emergency Dispatch Proto.
251	Cellco Partnership	418				Wireless Services
251	Crown Castle	252,840	121,726	121,726	121,726	Dark-Fiber Telecom Network
251	Deccan	161,912	160,000	160,000	165,000	GIS Deployment Software/Map Info
251	Gartner	120,000				OCM Versaterm CAD Replace. Proj.
251	Mission Critical Partners	1,500,000	2,000,000	2,000,000	2,200,000	911 Consultant - ESInet & NG911
251	Motorola		1,000,000	1,000,000	1,000,000	Radio System Upgrade
251	Priority Dispatch Corporation	275,331	189,720	189,720	189,720	PD Mnt/Natl Q Svc & EMD Q Train
251	TechLinks	200,000	200,000	200,000	200,000	911 System support
251	Tek Systems	230,703			300,000	VxRail Hyperconverged Sol. Architect
251	Tri Force Consulting	107,653				Staff Aug: Database Administrator
251	Versaterm	2,805,000	4,388,554	4,388,554	3,394,875	CAD Implementation
251	Vesta Solutions	1,168,826	3,500,000	3,500,000	1,800,000	911 Vesta Service Maint. & HW Rep.
251	Vendor To Be Determined				20,000	911 Personnel Legal Services
251	Vendor To Be Determined		700,000	700,000		Develop Text Translation Software
	Total - Class 251	7,092,683	12,910,000	12,910,000	9,741,321	
	Total - All	7,092,683	13,050,000	13,050,000	9,881,321	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T	11,165				Wireless Services
209	Forerunner Technologies	36,514				UCD Backup Phones
209	Miscellaneous		1,000	11,000	40,000	Miscellaneous telephone charges
209	Verizon	952,570	1,255,000	1,245,000	1,216,000	911 Telephones & Vesta Upgrade
	Total Class 209	1,000,249	1,256,000	1,256,000	1,256,000	
216	CDW	32,079	40,000	40,000	70,000	Windows 10/11 licenses for MDCs
216	CDW/Insight Public Sector	62,575	50,000		80,000	Red Hat Ent. lic/Vipre AntiVirus SW
216	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	31,735	30,000	30,000	30,000	Other software License
216	Environmental Systems Research Inc.	137,308	136,856	136,856	150,000	ESRI Enterprise Software License
216	Insight Public Sector	32,760				Vipre AntiVirus Software
216	West Safety Solutions		20,000	20,000		Text 911
216	Zones	236,294				Serial Port Splitter Site License
	Total Class 216	532,751	276,856	226,856	330,000	
260	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	1,999	10,000	10,000	10,000	Various Maint < 50k
260	Motorola	3,686,774	4,120,000		4,820,000	800 MHz Tower System Maint
266	Xerox	280				Copier Maintenance
	Total Class 260	3,689,053	4,130,000	10,000	4,830,000	
266	CDW			67,696		Red Hat Ent. lic/Vipre AntiVirus SW
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	15,713	12,000	12,000	90,000	Various Maintenance
266	Computer Design and Integration	698,820				Palo Alto PPD MDT VPN
266	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	151,313	200,000	182,304	200,000	VMware Maintenance
266	Elliott Lewis	4,559				Fiber Cable & Install
266	Motorola			4,120,000		800 MHz Tower System Maintenance
266	PC Specialist/TIG	248,305				BAS Equip.- Automation Network
266	Peraton	1,788,112	1,750,000	1,750,000		CAD System Maintenance
266	Xerox	15,956				Xerox Copier Maintenance
266	Zclient		30,000	30,000	30,000	Software Maintenance – Fire
	Total Class 266	2,922,778	1,992,000	6,162,000	320,000	
310	Philadelphia Authority for Industrial Development	341,531				PPSB Grounding work
	Total Class 310	341,531				
427	Zones/CDW-G/Dell/Insight/EnPointe/SHI/AccelBI	45,488	100,000	100,000	100,000	Headsets
427	Computer Design and Integration	65,375				Fire CAD Workstations
427	Dell		700,000	547,969	1,503,775	PCs and Peripheral Equipment
427	Dell		2,000,000	2,000,000	1,864,850	Hardware support for Vxrail
427	Forerunner	3,147		152,031		Telephone Equipment Parts
427	Motorola	5,503,504	16,198,646	16,198,646	6,203,324	Radio Infrastructure Upgrade Program
427	TIG/PC Specialists	66,183				Miscellaneous Hardware
	Total Class 427	5,683,697	18,998,646	18,998,646	9,671,949	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Office of Innovation and Technology		No. 04	Program Emergency - 911 Administration		No. 14	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		500,000	500,000	620,000	120,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	40,219,553	60,972,220	60,972,220	45,361,775	(15,610,445)
900	Advances and Misc. Payments					
Total		40,219,553	61,472,220	61,472,220	45,981,775	(15,490,445)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	43,294,140	60,972,220	60,972,220	45,361,775	(15,610,445)	
Federal						
State	136,848	500,000	500,000	620,000	120,000	
Other Governments						
Other Funds of the City						
Total	43,430,988	61,472,220	61,472,220	45,981,775	(15,490,445)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		911 Surcharge		G04L01	049131	
<i>State</i>		Award Period	Type of Grant			
<i>Other Govt.</i>		Continuous	Reimbursement			
X <i>Local (Non-Govt.)</i>		Grant Objective				
To provide funding for emergency operations and response.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	40,219,553	60,972,220	60,972,220	45,361,775	(15,610,445)
900	Advances and Misc. Payments					
	Total	40,219,553	60,972,220	60,972,220	45,361,775	(15,610,445)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	43,294,140	60,972,220	60,972,220	45,361,775	(15,610,445)
	Total	43,294,140	60,972,220	60,972,220	45,361,775	(15,610,445)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		State Interconnectivity Grant		G04255	049132	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		1/1/19 - 12/31/26		Advance		
<i>Local (Non-Govt.)</i>		Grant Objective				
Southeast PA (SEPA) Regional ESInet project						
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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		500,000	500,000	120,000	(380,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		500,000	500,000	120,000	(380,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	136,848	500,000	500,000	120,000	(380,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	136,848	500,000	500,000	120,000	(380,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		PEMA Projects			TBD	TBD	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant			
<i>Other Govt.</i>		1/1/19 - 12/31/26		Advance			
<i>Local (Non-Govt.)</i>		Grant Objective					
Grant for Various PEMA Projects							
Summary by Class							
Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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				500,000	500,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total				500,000	500,000	
Summary by Funding Source							
Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State				500,000	500,000	
300	Other Governments						
400	Local (Non-Governmental)						
	Total				500,000	500,000	
Summary of Positions							
Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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)